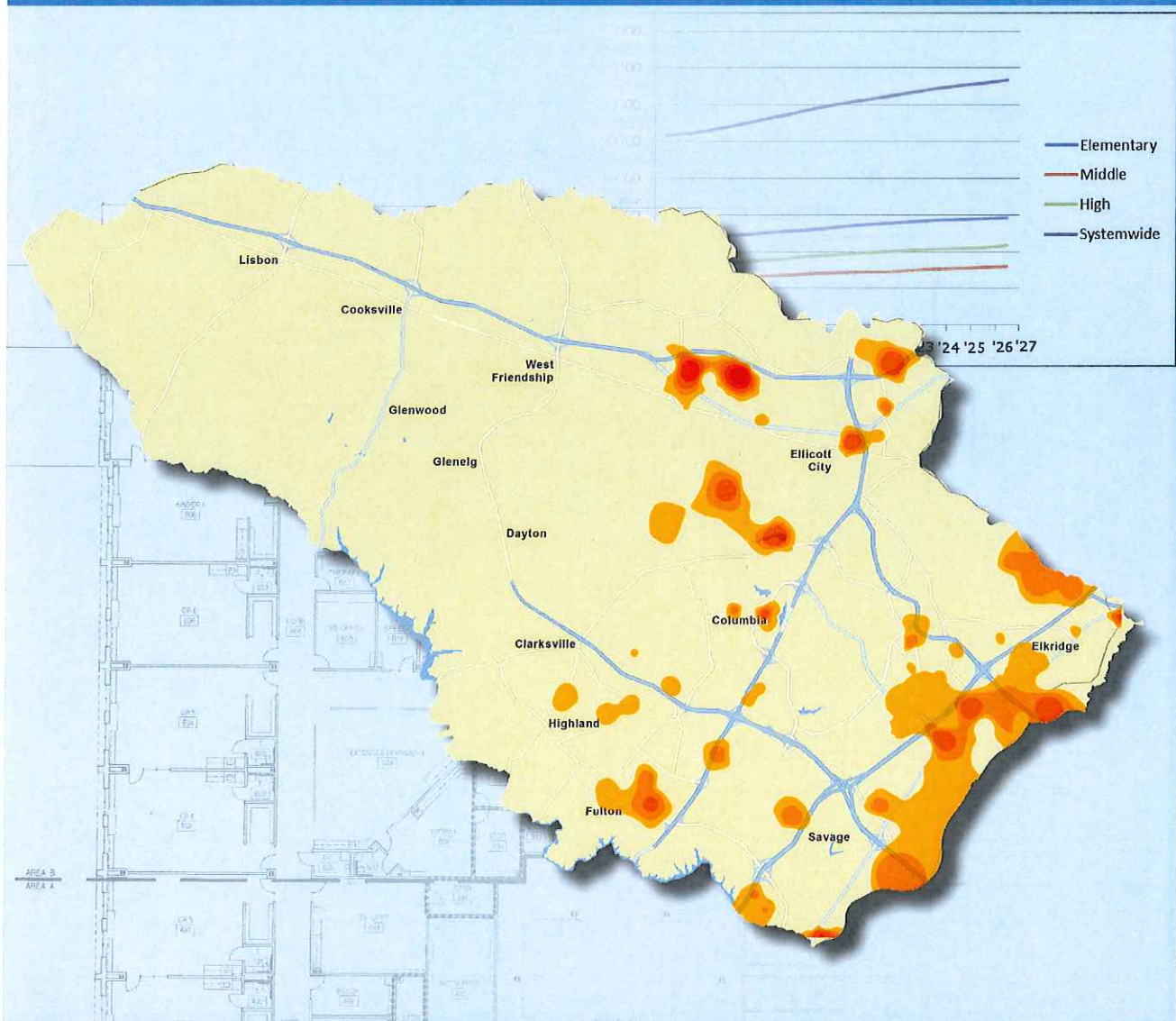


2015 Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options



Howard County Public School System

**Feasibility Study:
An Annual Review of Long-Term Capital
Planning and Redistricting Options**

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June 2015

Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

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This document is prepared in cooperation with the Office of Budget and Finance as pre-planning for the FY 2017 Capital Budget.

This is a publication of the Howard County Public School System.

Electronic copy of the 2015 Feasibility Study can be found on the school system's website at www.hcpss.org

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Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

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Feasibility Study

An Annual Review of Long-Term Capital
Planning and Redistricting Options

Introduction

June 2015

Introduction

Each year the Board of Education (Board) of the Howard County Public School System (HCPSS) reviews capital planning options and redistricting scenarios through a feasibility study. The report has four goals:

1. Inform the long term planning process.
2. Facilitate discussion of decisions that may lay ahead.
3. Provide strategic information to the school system.
4. Prepare for scheduled redistricting.

The annual student enrollment projection is introduced in this report along with scenarios that are intended to provide a comprehensive look at suggested capital additions, renovations, and any attendance area adjustments that are anticipated within the ten-year Capital Improvement Program period. Plans examined in this document may only be implemented through the Board of Education's approval of both the capital budget and any change to current school attendance areas. This report is the starting point for the annual process of developing the capital budget.

Experience has shown that by presenting this report annually, assumptions and trends can be given consideration on a regular basis and appropriate adjustments can be made to the capital budget or redistricting plans. New plans may be needed to react to population shifts or new residential development plans. This document makes note of scenarios that may be developed in future attendance area review processes. Full plan assessments will then be made in a future report prior to Board deliberation to show how those plans conform to Board policy.

Annual enrollment projections are used in short-term decision making, such as determining staffing and supplying schools. The allocation of relocatable classrooms is also made using projections. The projection is presented in a format similar to the Adequate Public Facilities Ordinance (APFO) chart. The "pre-measures" chart shows the effect of projected enrollment with capacity projects included in the Board approved FY 2016 Capital Budget. The "post-measures" chart gives a preliminary view of projected enrollment with new or accelerated capital projects recommended in this report.

Projects in the Capital Improvement Program that increase student capacity will be tested in the feasibility study with a redistricting plan consistent with Board policy on redistricting policy goals. Plans will be linked within and across organizational levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction. In years when redistricting is anticipated, the Attendance Area Committee will evaluate the plan, providing review and comment to the Superintendent. At this time redistricting is not recommended until 2017 and will include the opening of New Elementary School #42 (ES #42).

The Office of School Planning maintains a portion of the HCPSS website with information relevant to the process. During redistricting the [School Planning page](#) is frequently updated with maps, reports, and meeting minutes.

Feasibility Study

An Annual Review of Long-Term Capital Planning and
Redistricting Options

Executive Summary

June 2015

Executive Summary

This feasibility study is an annual presentation containing reports of projected enrollment and feasible redistricting in compliance with Policy 6010 - School Attendance Areas. Since new capacity, either as additions or new facilities, factors into these considerations, this document forms the basis for the development of the Capital Improvement Program (CIP). The following sections highlight continuing considerations included in this study. In September 2015, the FY 2017 Superintendent's Proposed Capital Budget will be presented, which includes the five-year CIP. The additions and new schools approved as part of the FY 2016–2025 Long-Range Master Plan are included in the assumptions for this document.

Since the 2014 Feasibility Study was presented, constraints to local capital funding have appeared. These come despite recently approved general plan amendments and strong enrollment growth. Responding to these constraints requires adjustment to the long-range plan and perhaps redistricting. Every effort was made during the budget process to preserve existing capacity projects. This document provides some adjustments and interim measures.

The replacement of Wilde Lake MS is critical to help manage growth in student enrollment stemming from the Columbia Town Center development. The Swansfield ES addition also serves Downtown Columbia growth since feasible redistricting including Swansfield and Bryant Woods ES can relieve Running Brook ES. ES #42 is a high priority need to address future growth in both the Northeastern and the Southeastern Regions, and was approved for acceleration. Steady enrollment growth in the area has validated a recommendation to open this facility in 2018. The Board decided last March to permit the modification of the CIP to allow for an August 2018 opening of ES #42 and designated a site adjacent to Thomas Viaduct MS for this school. The Board also approved use of the 788 seat elementary school prototype. These approvals are incorporated in this document.

Recommendations:

1. Preserve funding to open Swansfield ES addition. With feasible redistricting, this capacity can help defer the opening of a new elementary school most likely at the Faulkner Ridge site.
2. Preserve funding to open Waverly ES addition but consider options to better use West Friendship ES and western capacity, perhaps with some interim capital investment, to help defer a new elementary school in the vicinity.
3. Consider alternative delivery of regional programs to open capacity at existing schools.
4. Consider redistricting at multiple levels in the same year to better align feeds.

Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

Planning Considerations

This section identifies planning assumptions and considerations. The annual projection is developed with assumptions about enrollment growth that have evolved over the years. Other planning considerations involve implications for capital facilities. Some of the previous planning assumptions have been adjusted, while others have been added for this study. This section presents a discussion of the major components and adjustments included in this year's planning considerations.

Policy Guidance

This document is guided by Board of Education [Policy 6010](#). Projects in the Capital Improvement Program that increase student capacity will be tested in the feasibility study with a redistricting plan consistent with stated redistricting policy goals. Plans will be linked within and across organizational levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction, as appropriate, during the capital budget presentations each year. Policy 6010 recommends consideration of redistricting under certain conditions such as the opening of a school or adjusting to some other change. When school capacity utilization projections fall outside the target capacity utilization range of 90–110 percent over a period of time, redistricting may be considered.

Redistricting is not planned until 2017. When redistricting is planned, staff will refine the goal-directed short- and long-range plan in the Feasibility Study based on the most current set of projections that conform to System-Level Process Requirements. The Superintendent will appoint an Attendance Area Committee to test alternate scenarios consistent with the direction set by the Board of Education and the standards and factors in Policy 6010. Plans may be presented in regional meetings, and various methods will be used to collect additional input from the public. A Superintendent's plan that takes into account previous staff, committee, and community input is presented to the Board.

Figure 3.1

Policy 6010 - School Attendance Areas - identifies eleven redistricting factors for consideration

- | | |
|--|---|
| 1. Educational welfare of the impacted students in both the sending and receiving schools | 6. Number of students to be redistricted |
| 2. Frequency with which students are redistricted | 7. Maintenance of feeder patterns |
| 3. Impact on the number of students bused and the distance bused-students travel | 8. Changes in a school's program capacity |
| 4. Cost | 9. Impact on specialized or regional programs |
| 5. The demographic makeup and academic performance of students in both the sending and receiving schools | 10. Functional and operational capacity of school infrastructures |
| | 11. Building utilization (90–110 percent where possible) |

The Board of Education evaluates the Superintendent's plan according to the standards of Policy 6010 which are listed above in Figure 3.1. In their deliberations they may consider new scenarios using these considerations. It is unlikely that one plan can fully satisfy all considerations. Capacity utilization over time and the number of students redistricted are considerations often given the most attention. The other factors are emphasized to different degrees, but all are given consideration. The distribution of enrollment growth and capacity is never perfect, so it can be difficult to make plans that satisfy all factors and move few students. Some are dissatisfied with the outcome, but most feedback affirms the process laid out in Policy 6010 as being transparent. Once a decision is made, a robust transition process is undertaken to facilitate students' adjustment to new school assignments.

Alignment with Strategic Plan

Vision 2018: Fulfilling the Promise of Preparation is the Board's strategic plan to build an educational program that is among the best in the world. The feasibility study supports achievement of each goal in *Vision 2018*.

The anticipation of growth trends and planning for adequate permanent or temporary space is needed to serve student needs. When attendance area changes are necessary, a student-centered transition process is provided to welcome the students to the new school. These efforts are made to ensure every student achieves academic excellence in an inspiring, engaging, and supportive environment.



Input session for middle school redistricting

Crucial decisions about budget and attending areas must be the result of an open process that includes many of the stakeholders. Board of Education decisions need to be informed by both the technical guidance of staff, and the concerns and desires of the families and community. For this reason, the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTAs, and other community groups. It is also necessary that the office serves as a liaison to various county and state agencies to communicate agency direction. These efforts ensure that families and the community are engaged and supported as partners in education.

Table 3.1	Strategic Plan Strategies Relevant to Feasibility Study
1.4.6	Configure physical spaces to facilitate learning.
2.1.2, 3.1.3, 4.62	Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions.
2.1.6	Provide timely, relevant, and easily accessible information.
3.3.2	Tailor communications to user needs.
4.4.1	Utilize technology tools that are intuitive, efficient, effective across platforms, and requirements-driven in a standardized environment.
4.4.2	Streamline and automate organizational processes in alignment with industry best practices.
4.5.1	Refine central services to streamline operations, optimize efficiency and effectiveness, and facilitate collaboration.
4.5.2, 4.6.4	Utilize consistent performance management practices to plan, evaluate, and refine initiatives.
4.5.3	Implement continuous improvement practices, including quality control and process management, in every school and division.
4.6.1	Regularly consider research-based best practices.
4.6.3	Routinely benchmark with comparison organizations to analyze current practices and identify best practices.

Relationship to Capital Budget

Figure 3.2 Capital Budget and Redistricting Flow Chart

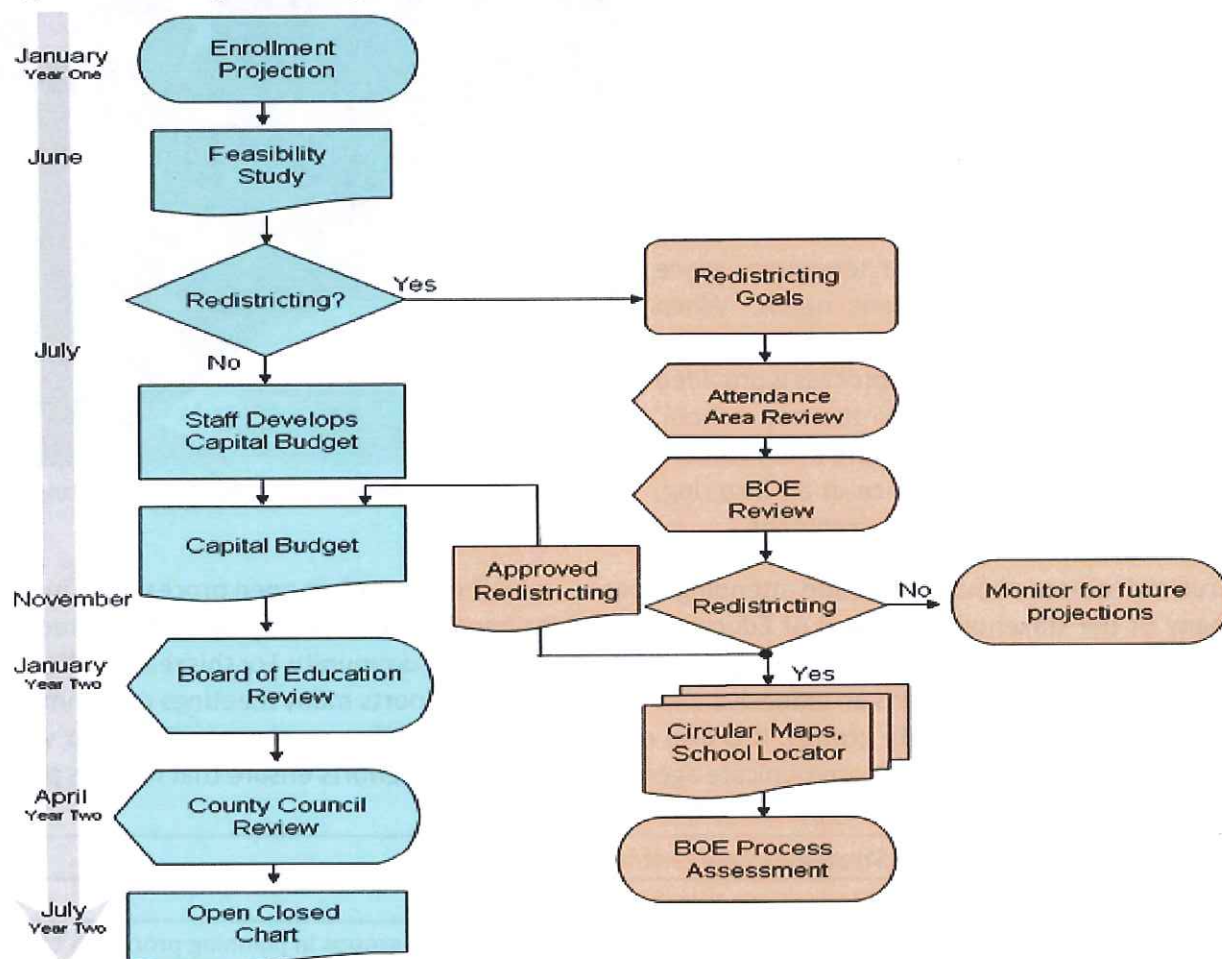


Figure 3.2 shows the redistricting process in the context of the capital budget. The Feasibility Study is presented as the capital budget is being prepared. The graphic shows that while redistricting may not take place annually, it is given consideration annually in the feasibility study.

There are a number of ways to address enrollment growth. In some cases, new capacity or a capital project is the best solution. In other cases, a redistricting consistent with policy may allow better use of existing capacity. Sometimes a change to regional program location can open capacity. Relocatable buildings can also be used to relieve overcrowding. The process is ongoing but may be tracked through this document and the capital budget process.

Relationship to Capital Budget

The annual capital budget contains a capital improvement plan (CIP) and long-range master plan. Table 3.2 is a copy of the long-range master plan from the FY 2016 Board Requested Capital Budget. (The CIP is the first five years.) Capital projects are shown with anticipated funding phased out over future fiscal years. The feasibility study evaluates enrollment trends and discusses adjustments and changes that may be reflected in the CIP and Long Range Master Plan.

Table 3.2 Example of Long Range Master Plan

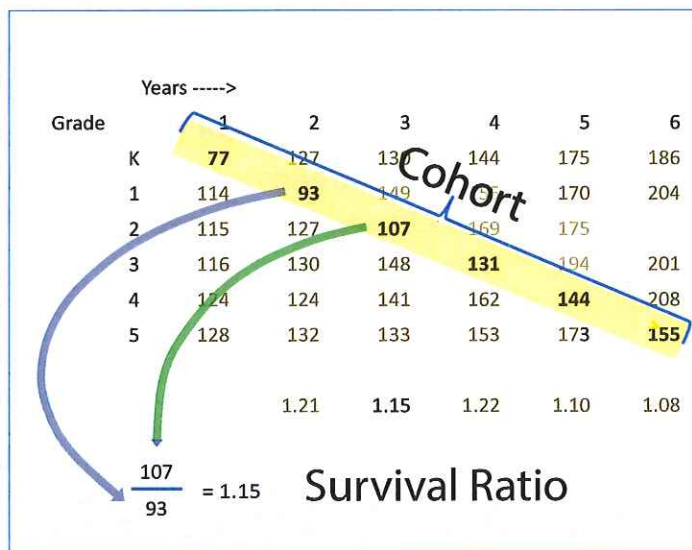
FY 2016-2025 Long-Range Master Plan												
Board of Education Approved						May 27, 2015						
(In Thousands)												
Project	Approved Appropriations	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Approp. plus FY16-FY25 Request
Wilde Lake MS Replacement School	10,858	18,234	12,895	-	-	-	-	-	-	-	-	41,987
Patuxent Valley MS Renovation	8,145	10,000	10,385	-	-	-	-	-	-	-	-	28,530
Swansfield ES Renovation/Addition	1,898	9,875	11,567	1,751	-	-	-	-	-	-	-	25,091
Waverly ES Renovation/Phase II Addition	-	3,770	6,430	16,898	-	-	-	-	-	-	-	27,098
New Elementary School #42	-	2,807	11,640	23,633	2,460	-	-	-	-	-	-	40,540
Oakland Mills MS Limited Renovation	-	-	4,000	5,000	5,000	-	-	-	-	-	-	14,000
Hammond HS Renovation	-	-	3,790	18,124	18,999	18,374	19,000	-	-	-	-	78,287
Ellicott Mills MS Addition	-	-	432	3,440	2,293	-	-	-	-	-	-	6,165
Oakland Mills HS Renovation	-	-	-	-	-	6,167	38,685	25,790	-	-	-	70,642
New Elementary School #43	-	-	-	-	-	4,180	14,300	14,300	11,518	-	-	44,298
Centennial HS Renovation	-	-	-	-	-	-	-	6,151	38,592	25,728	-	70,471
New Elementary School #44	-	-	-	-	-	-	-	4,320	15,670	15,670	11,334	46,994
New Elementary School #45	-	-	-	-	-	-	-	-	4,460	16,330	16,330	37,120
New High School #13	-	-	-	-	-	-	-	-	-	10,764	51,228	61,990
New Middle School #21	-	-	-	-	-	-	-	-	-	-	4,880	4,880
Systemic Renovations/Modernizations	218,887	9,263	18,708	59,909	88,114	78,338	52,135	61,293	64,358	67,576	70,955	789,536
Roofing Projects	40,537	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	90,537
Playground Equipment	2,380	-	300	300	300	300	300	300	300	300	300	5,080
Relocatable Classrooms	16,210	1,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	30,910
Site Acquisition & Construction Reserve	20,836	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	38,836
Technology	29,486	5,000	10,000	6,000	5,000	7,500	10,000	5,000	7,500	10,000	6,000	101,486
School Parking Lot Expansions	4,200	-	600	600	600	600	600	600	600	600	600	9,600
Planning and Design	-	300	300	300	300	300	300	300	300	300	300	3,000
Barrier Free	5,228	200	200	200	200	200	200	200	200	200	200	7,228
State Allocations for Prior Year Projects*	-	1,821	-	-	-	-	-	-	-	-	-	1,821
TOTALS	\$ 358,665	\$ 67,470	\$ 99,747	\$ 144,655	\$ 131,766	\$ 124,459	\$ 144,020	\$ 126,754	\$ 161,998	\$ 155,968	\$ 170,625	\$ 1,676,127

Ten-Year Long-Range Master Plan = \$1,317,462

Enrollment Projections

Projections used for this study were generated in the spring of 2015. The projection methodology used by the HCPSS is based on historic cohort survival ratios—the number of students in a “cohort” that “survive” from one grade level to the next. In Figure 3.3, a cohort-survival ratio is calculated from historic data. The rate of 1.15 can be used to predict how many second graders will result from the previous year’s first graders. Ratios from multiple years and all grade transitions are calculated for each school. Other effects, such as housing yields and apartment turnover, are added to the projection. These variables are combined to project enrollment for each school for September 30 of each future year.

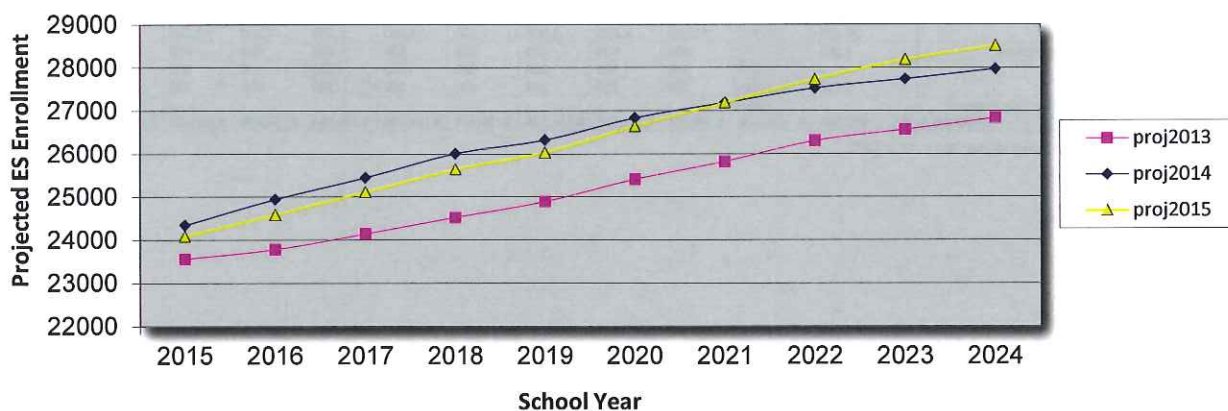
Figure 3.3



The projection is presented out to 2025 in this document. Certain decisions, such as site acquisition are appropriately informed by the latter part of the projection. Planning issues may become apparent by comparing the current projection to those made in previous years. The following charts use a ten-year series and present three consecutive annual projections.

As shown in Figure 3.4, the 2015 projection is initially showing a more modest rate of enrollment growth at the elementary level than the 2014 projection. The trend in the 2015 projection is for elementary enrollment to increase by 4,426 students by 2024. As a result of this enrollment growth, the capacity utilization of all elementary schools combined will begin to exceed 110 percent by 2021. Projects approved as part of the FY 2016 CIP can absorb most of this growth.

Figure 3.4 Comparison of Three Enrollment Projections - Elementary



Enrollment Projections

Figure 3.4 shows that the trend in the 2015 projection is for middle school enrollment to increase by 2,493 students by 2024. The 2015 middle school growth rate is also lower than 2014. As a result of this enrollment growth, the capacity utilization of all middle schools combined will begin to exceed 110 percent beyond 2024. Most of the projected growth is in the east, and projects approved as part of the FY 2016 CIP can only partially absorb this growth.

Figure 3.5 Comparison of Three Enrollment Projections - Middle

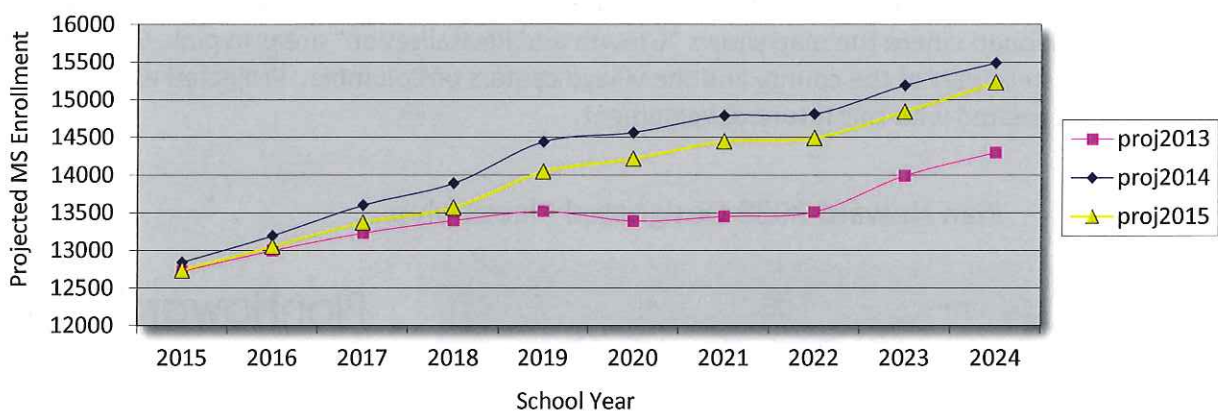
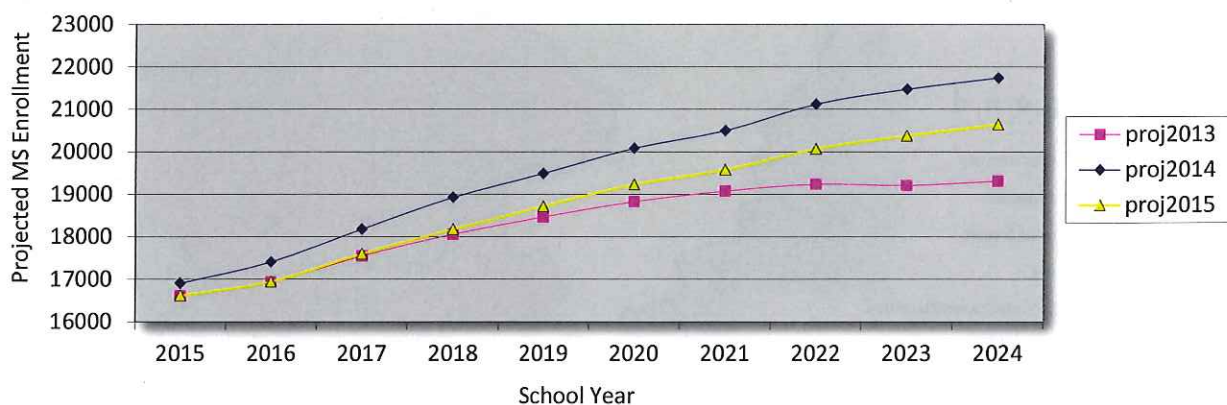


Figure 3.6 shows that the trend in the 2015 projection is for high school enrollment to increase by 4,028 students by 2024. While a lower trend than in the 2014 projection, the capacity utilization of all high schools combined will begin to exceed 110 percent by 2020. Based on the long-term growth trends, land should be banked for future high school needs in the eastern part of the county.

Figure 3.6 Comparison of Three Enrollment Projections - High

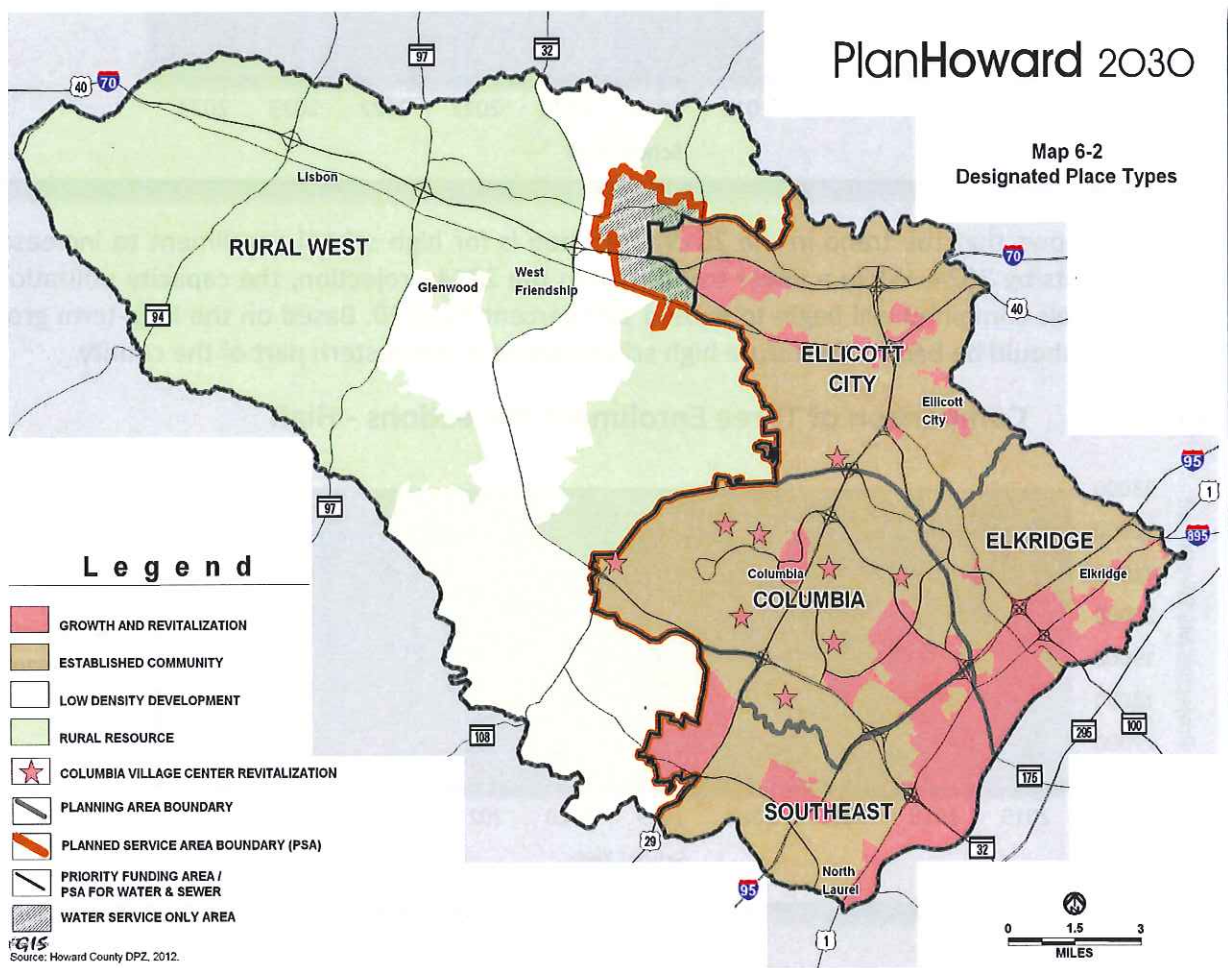


Land Use

Development is guided by the general plan and implemented with zoning. “PlanHoward 2030,” the [Howard County General Plan](#), sets priorities for growth and was adopted by the County Council in July 2012. Comprehensive zoning took effect in October 2013. As a result, new development is expected that will affect future school planning. These changes were not anticipated in the projections used for the redistricting to open Ducketts Lane ES. Land use changes are captured in the annual projection to facilitate analysis of options in this document and the capital budget.

The General Plan included the adoption of a designated places map. Figure 3.7 depicts the Designated Places map and is taken from the plan. Most future development, and anticipated school needs, are planned where the map shows “Growth and Revitalization” areas in pink. Generally these are in the eastern part of the county and the village centers of Columbia. Projected enrollment growth is associated with this future development.

Figure 3.7 Plan Howard 2030 Designated Places Map



Land Use

The FY 2016 Long-Range Master Plan proposed three additional elementary schools and one middle school in a plan that already included one future elementary school and one high school. Despite projections indicating these six new schools are needed, there are indications that capital funding will be constrained in the next few years.

The timing of residential development depends upon actual land development applications which can change. Projections are adjusted each year to account for phasing. The Department of Planning and Zoning provides the Office of School Planning with the amount of existing and projected housing units in the county by school planning unit. Future housing is calculated using a software tool that simulates the residential build-out of the County's remaining undeveloped residentially-zoned properties under real world conditions, such as the constraints imposed by current zoning of properties, the logistics of residential construction, and the growth limits of the County's General Plan. The output from this simulation informs the enrollment projection.

Figure 3.8 Recent development



Oxford Square construction.



Verde apartments at Howard Square.



Maple Lawn section shown in 2013 left and 2015 on the right.

Capacities

Equitable evaluation of the impact of projected enrollment growth requires calculation of the capacities of schools. Capacities are not necessarily fixed to the capacity designed when a building first opened. Changes in use, program, and standards can effectively change capacity. Capacity methodologies have been reviewed at all three levels in recent years. This document expresses the projected enrollment by level and by school as a function of capacity utilization. Capacity utilization is the percentage of the building that will be utilized by the actual or projected enrollment. In the Pre- and Post- Measure Charts starting on page 45, the effect of considered plans on capacity utilization are depicted in tabular form.

The example below from the 2014 Feasibility Study, illustrates how capacity is shown in these charts. Figure 3.9 shows the effect of the larger capacity of the Wilde Lake MS replacement school. The capacity columns show the number of seats, which changes from 467 to 701 in 2017 when the replacement school opens. The corresponding calculation of the percentage utilization also changes, dropping from 122.7 percent to 95.6 percent in 2017. (Wilde Lake MS capacity was subsequently updated to a capacity of 760 in the FY 2016 Capital Budget .)

Figure 3.9 Capacity Chart Example

Post-Measures										
Aggregate Plan										
Chart reflects May 2014 Projections, Board of Education's FY 2016 Requested capacities and estimated redistricting.										
	Capacity				2015-16		2016-17		2017-18	
Columbia - East	2015	2016	2017	2018	Proj	% Util.	Proj	% Util.	Proj	% Util.
Lake Elkhorn MS	643	643	643	643	554	86.2	563	87.6	604	93.9
Oakland Mills MS	506	506	506	506	486	96.0	484	95.7	486	96.0
Region MS Totals	1149	1149	1149	1149	1040	90.5	1047	91.1	1090	94.9
Columbia - West										
Harpers Choice MS	506	506	506	506	559	110.5	574	113.4	598	118.2 C
Wilde Lake MS	R 467	467	701	701	573	122.7 C	599	128.3 C	670	95.6
Region MS Totals	973	973	1207	1207	1132	116.3 C	1173	120.6 C	1268	107.1

High school program capacities are a product of either 80 or 85 percent of the total number of teaching stations multiplied by 25 students, exclusive of special education classrooms, and factored with consideration that not all teaching stations can be scheduled for use every period of the school day. Further, special-use teaching stations may not be adaptable for academic programs even if the space is available for a period of the school day.

Middle school program capacities are a product of 95 percent of the total number of teaching stations multiplied by 20.5 students, exclusive of special education classrooms. Like high schools, not all teaching stations can be scheduled for use every period of the school day.

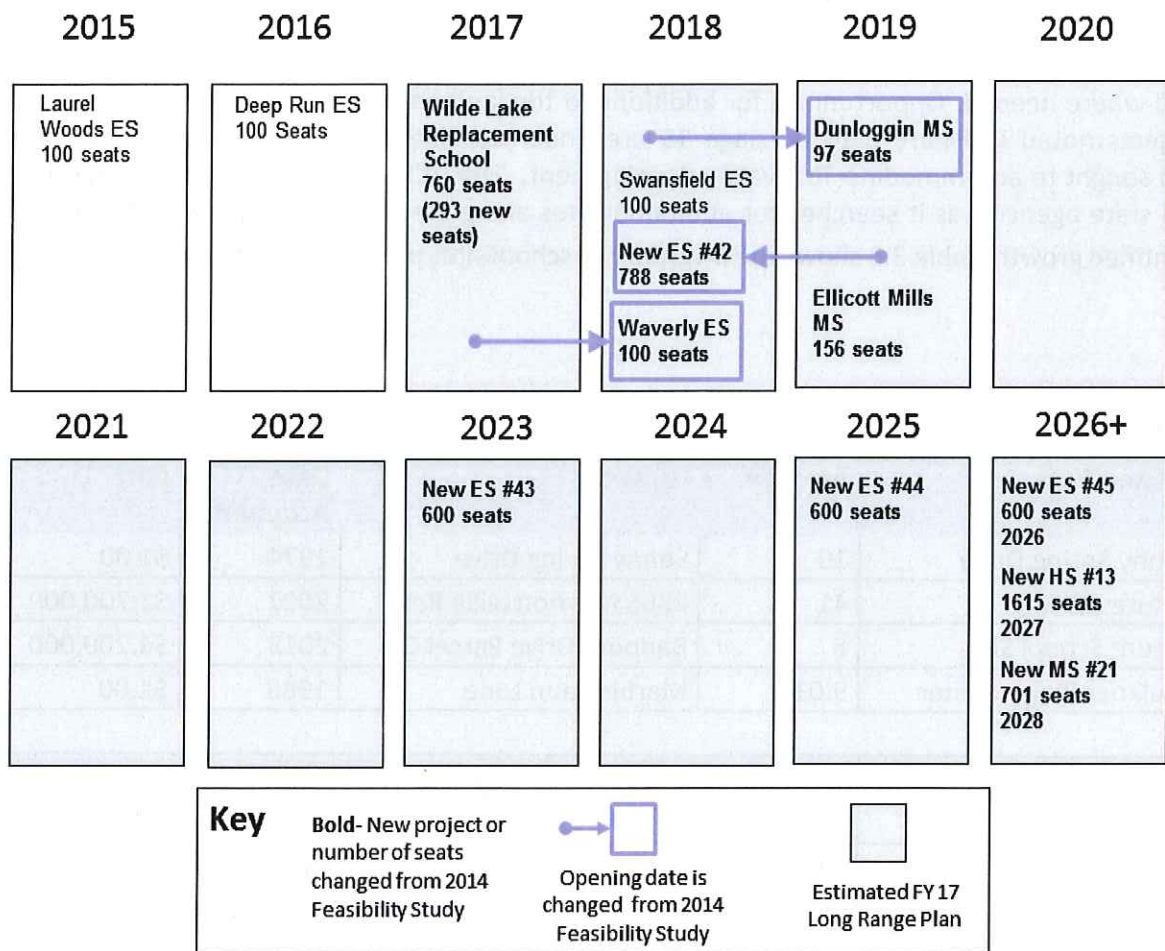
Elementary school program capacities are based on 22 students for each Kindergarten classroom, 19 students for each classroom in Grades 1 and 2, and 25 students for each classroom in Grades 3–5. Elementary school special education classroom capacities are established by the mandated student/teacher ratios for the various programs. Not included in the capacities for elementary schools are resource/instructional spaces that are utilized on a schoolwide basis where no one group of students

Capacities

is assigned exclusively. Some examples of spaces not included in the capacity are gymnasiums, cafeteriums, art rooms, music rooms, media centers, gifted and talented rooms, or rooms dedicated to regional programs such as Regional Early Childhood Centers or Pre-K.

The FY 2017 Capital Budget will include updates to the Long Range Plan. Figure 3.10 below shows potential changes to the Long Range Plan considered in this document.

Figure 3.10 Capacity Projects



HCPSS Facilities and Land Bank

The Howard County Public School System (HCPSS) maintains well over seven million square feet of school facilities and other buildings in service of delivering the educational program and for use by the community. This document examines utilization of the 73 elementary, middle, and high schools, and anticipates future schools.

HCPSS School Facilities

73 schools

- 41 elementary schools
- 20 middle schools
- 12 high schools
- 3 education centers

The HCPSS maintains sites for future school construction, commonly known as the "Land Bank." Some properties are held by other parties for the future use by the Board of Education for school construction and when needed, the Board may utilize these properties. Most school site reservations result from agreements made during Columbia planning and development. Howard County has aided the school system in the past through exchanges of county land where needed. Opportunities for additions to the land bank in eastern Howard County to host projects noted in Figure 3.10 on page 15 are under consideration. An elementary school site is also sought to accommodate Turf Valley development. The HCPSS will continue to reach out to local and state agencies as it searches for additional sites along the Route 1 Corridor and other areas of identified growth. Table 3.3 shows the inventory of school sites presented in the annual capital budget:

Table 3.3 Land Bank

Owned Sites	Acreage	Location	Date Acquired	Cost
Sunny Spring Drive	10	Sunny Spring Drive	1974	\$1.00
Future MS Site	41	2865 Marriottsville Road	2007	\$1,700,000
Future School Site	8	Banbury Drive Parcel G	2013	\$4,200,000
Faulkner Ridge Center	9.01	Marble Faun Lane	1968	\$1.00
Reserved Sites	Acreage	Location		
Clary's Forest	10	Little Patuxent Parkway near Bright Passage		
Dickinson	11	Eden Brook Drive and Weather Worn Way		
Dickinson	20	Sweet Hours Way east of Eden Brook Drive		
Harper's Choice	5	Rivendell and Cedar Lane		
Hopewell	10	Rustling Leaf and Deepage Drive		
Huntington	11	Vollmerhausen Road east of Murray Hill Road		

Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

Needs and Strategies

Prior to examining future redistricting plans, it is necessary to review the implications of the new projection and identify needs and potential strategies. When school capacity utilization is outside of the acceptable range per Board of Education Policy (90–110 percent), redistricting may be considered.

Elementary Schools

Columbia East Region

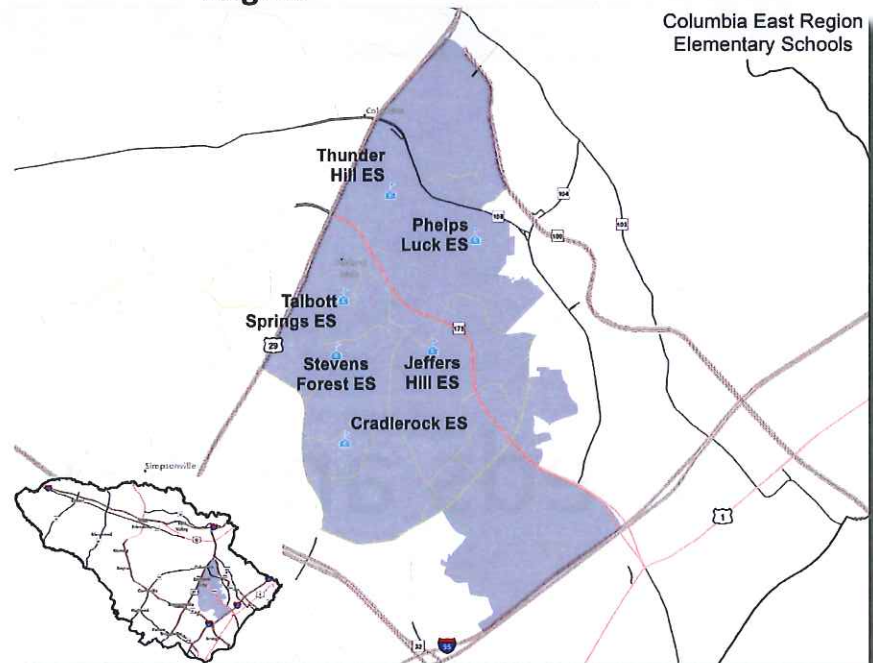
Need:

No capacity is needed in short term.

Strategy:

Continue to model enrollment projections in future studies.

Figure 4.1 Elementary schools of the Columbia East Region



Most schools in this region will substantially remain within target capacity utilization as a result of approved redistricting and capital projects. Capacity increasing projects have recently been completed at Thunder Hill ES, Phelps Luck ES, and Stevens Forest ES. Thunder Hill ES will experience some crowding despite recent redistricting changes, but the anticipated rate of growth is not dramatic. Relocatable classrooms have been installed and this condition will be monitored. Talbott Springs ES shows some crowding, which is also addressed with relocatable classrooms. A renovation is planned that may be an opportunity to gain capacity through construction swing space depending upon renovation design and the availability of funding.

Table 4.1 Five year elementary school utilization in the Columbia East Region

Columbia - East	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Cradlerock ES	425	398	106.8	386	398	97.0
Jeffers Hill ES	467	421	110.9	444	421	105.5
Phelps Luck ES	553	616	89.8	539	616	87.5
Stevens Forest ES	404	399	101.3	419	399	105.0
Talbott Springs ES	433	377	114.9	424	377	112.5
Thunder Hill ES	552	509	108.4	580	509	113.9
Region Totals	2834	2720	104.2	2792	2720	102.6

Elementary Schools

Columbia West Region

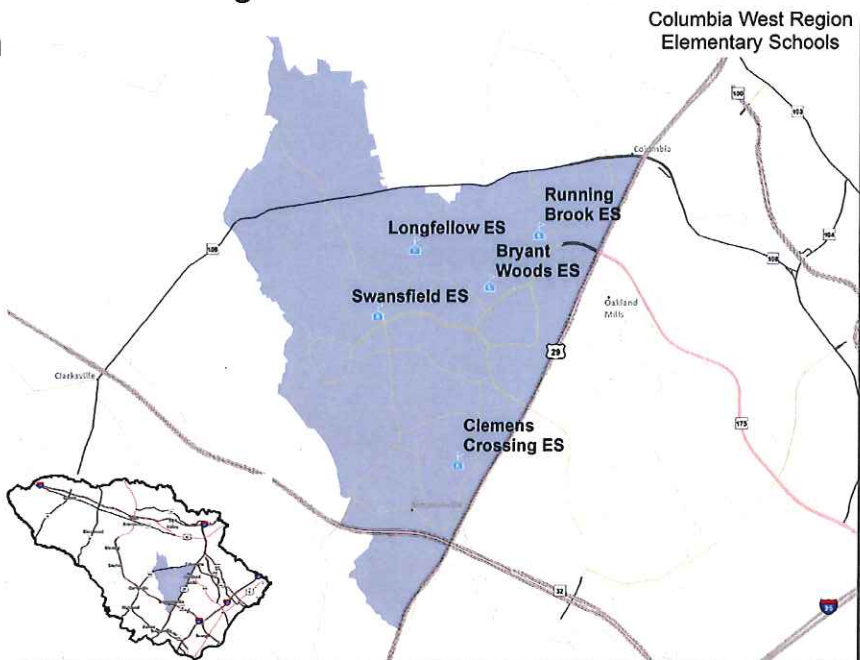
Need:

The region will have existing capacity through 2020 despite growth at Running Brook ES

Strategy:

Provide interim capacity within the region using the addition at Swansfield ES. Maintain Faulkner Ridge site for a future elementary school.

Figure 4.2 Elementary schools of the Columbia West Region



Investment in a 100-seat addition at Running Brook ES, which opened last August, has been a key capital project for managing growth in this area. Even with this addition, Running Brook ES is expected to continue to grow. A 100-seat addition is also planned at Swansfield ES and will open in 2018. A study of Columbia schools attached to the 2014 Feasibility Study recommended the Faulkner Ridge site for a new school. The combination of the additional capacity at these two schools will help to delay the need for a new school with feasible redistricting.

Table 4.2 Five year elementary school utilization in the Columbia West Region

Columbia - West	2015			2020		
	Projected Pop.	Projected Capacity	Projected Utilization	Projected Pop.	Projected Capacity	Projected Utilization
Bryant Woods ES	322	361	89.2	342	361	94.7
Clemens Crossing ES	500	521	96.0	530	521	101.7
Longfellow ES	428	512	83.6	436	512	85.2
Running Brook ES	517	405	127.7	735	505	145.5
Swansfield ES	555	521	106.5	519	621	83.6
Region Totals	2322	2320	100.1	2562	2520	101.7

Elementary Schools

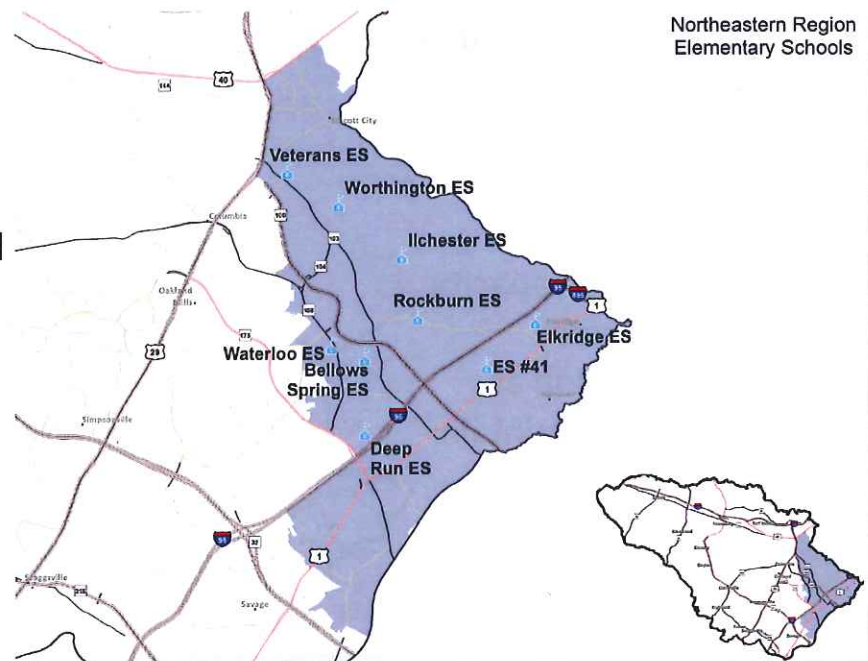
Northeastern Region

Need:

There is adequate capacity in this region until 2017.

Strategy:

Open Elementary School #42 in 2018.

Figure 4.3 Elementary schools of the Northeast Region

Capacity utilization at Ducketts Lane ES will remain over 110 percent in 2020, even with the reassignment of regional programs to other locations. The region will exceed 115 percent utilization in 2021 and require close to 1,000 additional seats. The most elementary enrollment growth is in this region, east of Interstate 95. Accelerating the construction of Elementary School #42 to allow opening in 2018 was approved by the Board on March 26, 2015. This decision, with the change to the 788 seat model, helps respond to the growth trend.

Table 4.3 Five year elementary school utilization in the Northeast Region

Northeastern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Bellows Spring ES	668	751	88.9	886	751	118.0
Deep Run ES	708	672	105.4	903	772	117.0
Ducketts Lane ES	754	669	112.7	1354	669	202.4
Elkridge ES	790	760	103.9	840	760	110.5
Ilchester ES	698	653	106.9	618	653	94.6
Rockburn ES	605	672	90.0	600	672	89.3
Veterans ES	848	788	107.6	836	788	106.1
Waterloo ES	562	663	84.8	594	663	89.6
Worthington ES	537	590	91.0	473	590	80.2
Region Totals	6170	6218	99.2	7104	6318	112.4

Elementary Schools

Northern Region

Need:

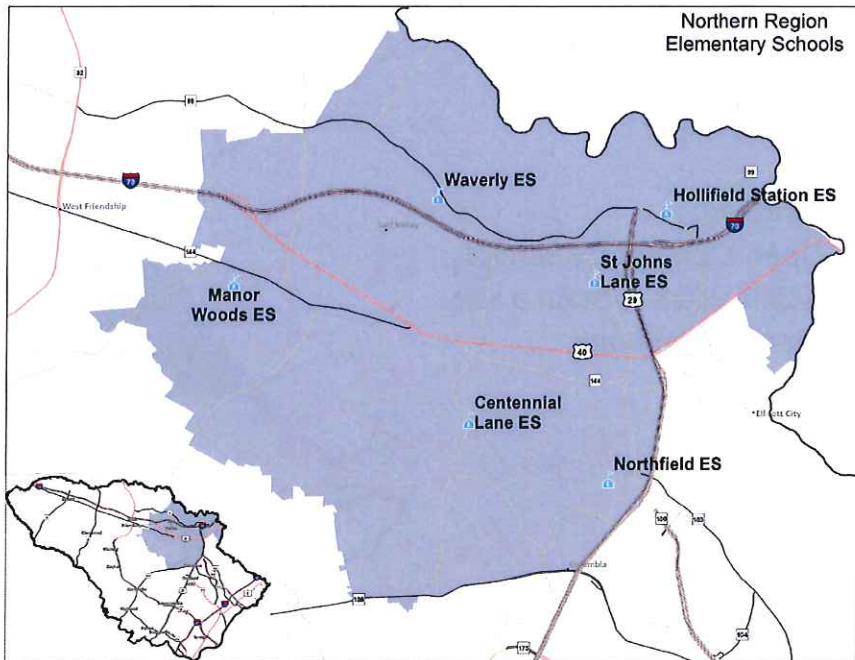
Monitor growth at Manor Woods ES and St. John's Lane ES.

Strategy:

Complete the Waverly ES addition and plan for other new capacity.

Growth is projected at Manor Woods ES that will require redistricting and new capacity, depending upon the timing of the Turf Valley development. A key feature in capital planning for this development is the Phase II addition at Waverly ES. Constructing this addition in

2018 can help relieve overcrowding at Manor Woods ES. Previous feasibility studies have planned for a new elementary school in Turf Valley and considered the possibility that this could serve as a replacement for West Friendship ES. Considering the constraints to the capital budget, this plan should be adjusted. It remains a good idea to own land bank sites in the area, particularly a site in Turf Valley. In the interim West Friendship Elementary should be used to its fullest.

Figure 4.4 Elementary schools of the Northern Region**Table 4.4 Five year elementary school utilization in the Northern Region**

Northern	Projected		2015	Projected		2020
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Centennial Lane ES	683	647	105.6	769	647	118.9
Hollifield Station ES	713	694	102.7	834	694	120.2
Manor Woods ES	716	681	105.1	1257	681	184.6
Northfield ES	677	700	96.7	731	700	104.4
St John's Lane ES	725	612	118.5	721	612	117.8
Waverly ES	688	638	107.8	572	738	77.5
Region Totals	4202	3972	105.8	4884	4072	119.9

Elementary Schools

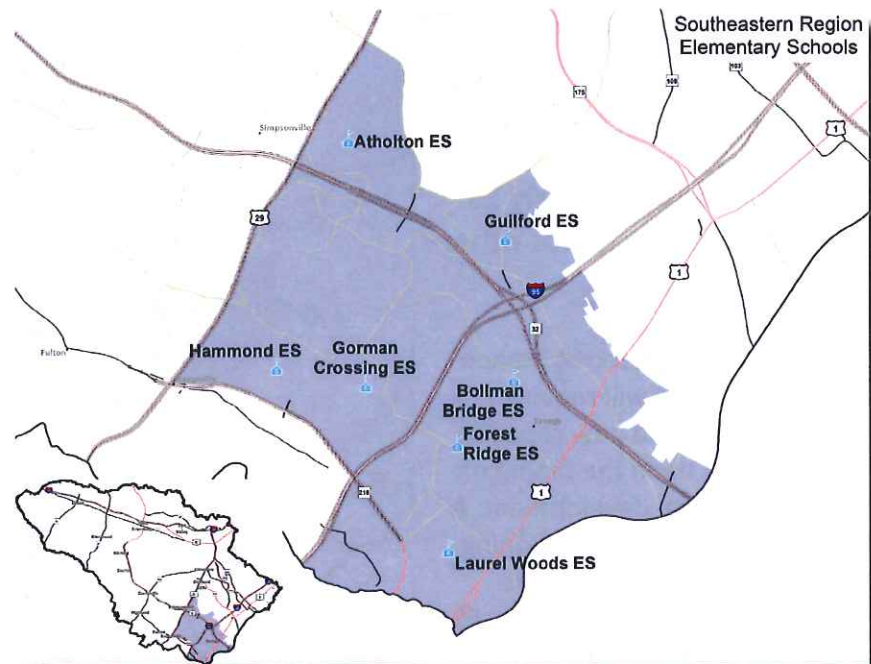
Southeastern Region

Need:

Future enrollment growth is projected, primarily at Bollman Bridge ES and Forest Ridge ES.

Strategy:

Open Elementary School #42 in 2018. Obtain a site for the land bank.

Figure 4.5 Elementary schools of the Southeast Region

Schools in the region, with the exception of Forest Ridge ES, are projected below 110 percent utilization at the start of this coming school year. Growth at Forest Ridge ES was anticipated in the last redistricting. It was planned for Forest Ridge to contain some of the growth that will later comprise the Elementary School #42 attending area. In the meantime, temporary capacity has been provided and more may be used in the near future. Growth continues in the region, supporting the opening of the next elementary school which is currently planned for 2018.

Table 4.5 Five year elementary school utilization in the Southeast Region

Southeastern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Atholton ES	366	424	86.3	399	424	94.1
Bollman Bridge ES	708	666	106.3	796	666	119.5
Forest Ridge ES	744	669	111.2	846	669	126.5
Gorman Crossing ES	672	700	96.0	764	700	109.1
Guilford ES	490	465	105.4	553	465	118.9
Hammond ES	647	653	99.1	728	653	111.5
Laurel Woods ES	561	640	87.7	552	640	86.3
Region Totals	4188	4217	99.3	4638	4217	110.0

Elementary Schools

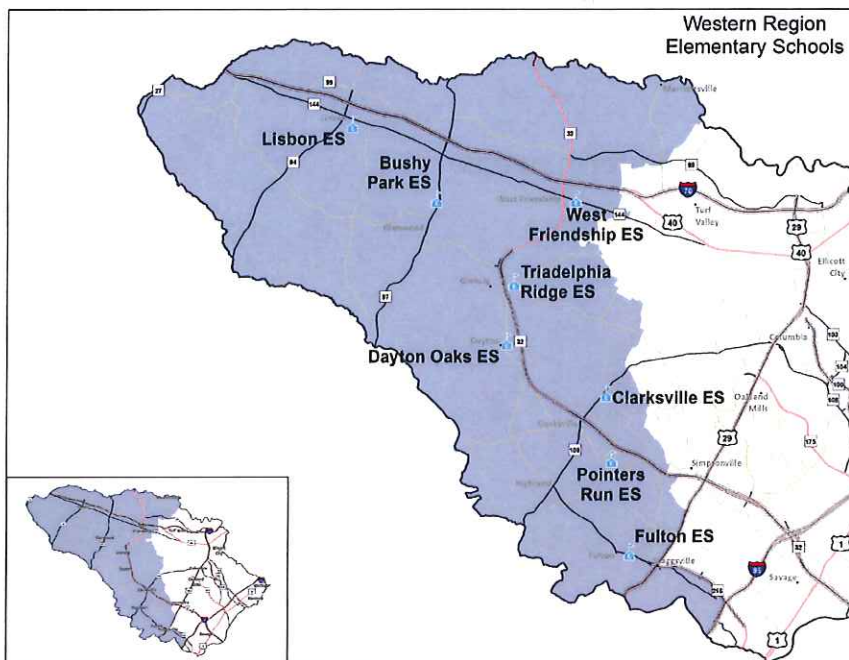
Western Region

Need:

Capacity is available which could be used to relieve other regions.

Strategy:

Monitor projections and consider scenarios that may better use capacity.

Figure 4.6 Elementary schools of the Western Region

Elementary capacity in the Western Region exceeds need. Since the construction of Dayton Oaks ES and the replacement of Bushy Park ES, lower enrollment trends have been evident in the region. This trend seems to be tied to land use and housing value changes. West Friendship ES has consistently shown declining enrollment in recent projections. Previous studies examined closure of West Friendship ES but needs in the Northern region and limited capital funds now support using Western region capacity to relieve the Northern region. In the next region, growth at Fulton ES and Pointers Run ES may be balanced with redistricting that includes Clarksville ES and Dayton Oaks ES.

Table 4.6 Five year elementary school utilization in the Western Region

Western	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Bushy Park ES	611	788	77.5	602	788	76.4
Clarksville ES	467	612	76.3	430	612	70.3
Dayton Oaks ES	602	788	76.4	591	788	75.0
Fulton ES	756	788	95.9	878	788	111.4
Lisbon ES	410	527	77.8	447	527	84.8
Pointers Run ES	722	744	97.0	855	744	114.9
Triadelphia Ridge ES	523	581	90.0	620	581	106.7
West Friendship ES	278	414	67.1	236	414	57.0
Region Totals	4369	5242	83.3	4659	5242	88.9

Middle Schools

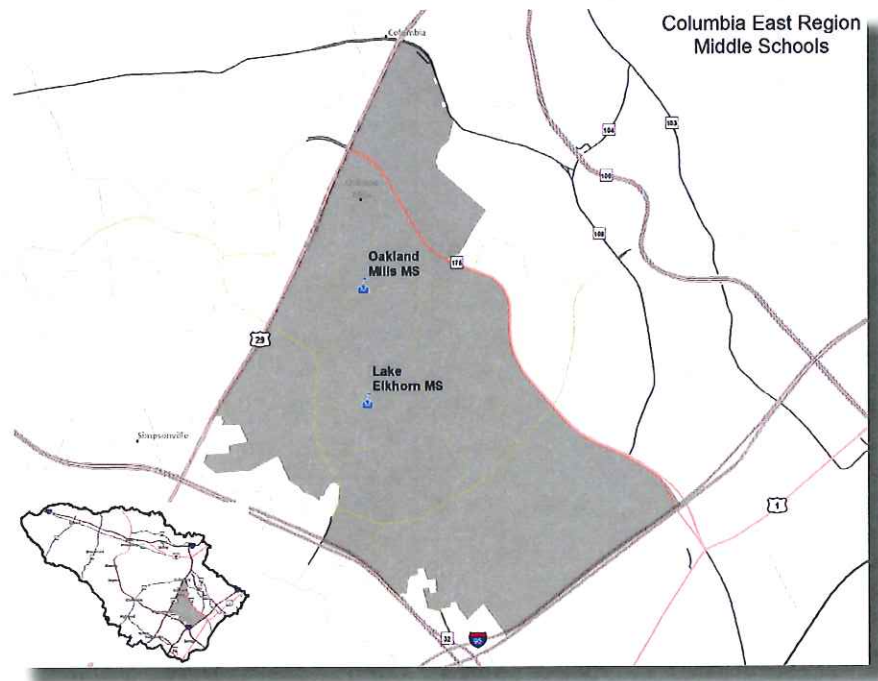
Columbia East Region

Need:

Some capacity exists in this region.

Strategy:

Monitor long-term needs.

Figure 4.7 Middle schools of the Columbia East Region

Lake Elkhorn MS has some available capacity for the foreseeable future. Oakland Mills MS is also on target for many years.

Table 4.7 Five year middle school utilization in the Columbia East Region

Columbia - East	2015		2020	
	Projected Pop.	Projected Capacity Utilization	Projected Pop.	Projected Capacity Utilization
Lake Elkhorn MS	500	643 77.8	557	643 86.6
Oakland Mills MS	431	506 85.2	489	506 96.6
(Region MS Totals)	931	1149 81.0	1046	1149 91.0

Middle Schools

Columbia West Region

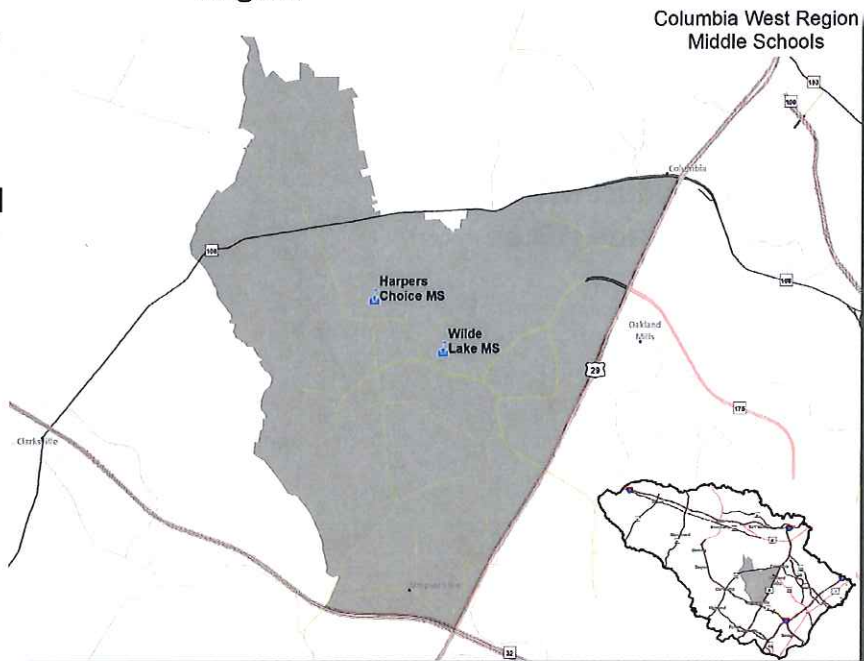
Need:

Enrollment exceeds 110 percent of regional capacity.

Strategy:

Utilize temporary capacity until the replacement school is built at Wilde Lake MS in 2017.

Figure 4.8 Middle schools of the Columbia West Region



The Columbia West Region capacity utilization is now above 110 percent. This supports the decision to replace Wilde Lake MS, a project that is scheduled to open in 2017. The new school is planned to be 293 seats larger than the existing one, and will stay within target utilization until 2024, based on the current projection. The pre- and post- measure charts show intermittent crowding at Harper's Choice MS, which does not happen to occur in the selected years below. This will be monitored for relocatable classroom consideration.

Table 4.8 Five year middle school utilization in the Columbia West Region

Columbia - West	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Harpers Choice MS	546	506	107.9	542	506	107.1
Wilde Lake MS	573	467	122.7	692	760	91.1
(Region MS Totals)	1119	973	115.0	1234	1266	97.5

Middle Schools

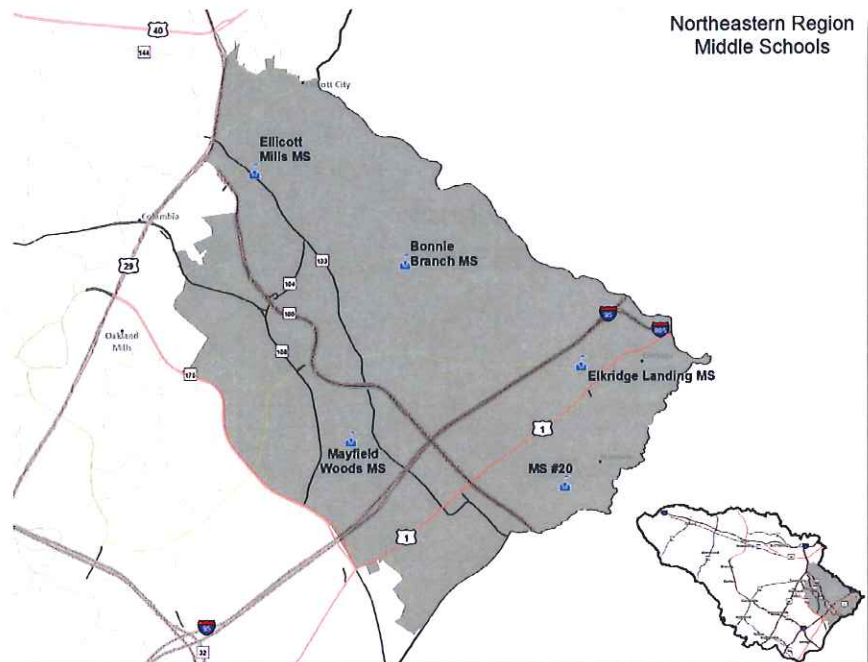
Northeastern Region

Need:

Enrollment growth continues in the region.

Strategy:

Projected crowding at Thomas Viaduct MS in the next decade will be monitored.

Figure 4.9 Middle schools of the Northeast Region

The opening of Thomas Viaduct MS relieved overcrowding at all schools except Ellicott Mills MS, which is slated for an addition of 156 seats in 2019. When elementary redistricting is considered to open ES #42, adjustments to middle schools should be considered. In the meantime, relocatable classrooms may be required until an alternative solution is implemented.

Table 4.9 Five year middle school utilization in the Northeast Region

Northeastern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Bonnie Branch MS	671	662	101.4	690	662	104.2
Elkridge Landing MS	716	779	91.9	672	779	86.3
Ellicott Mills MS	788	662	119.0	904	818	110.5
Mayfield Woods MS	681	798	85.3	858	798	107.5
Thomas Viaduct MS	570	701	81.3	865	701	123.4
(Region MS Totals)	3426	3602	95.1	3989	3758	106.1

Middle Schools

Northern Region

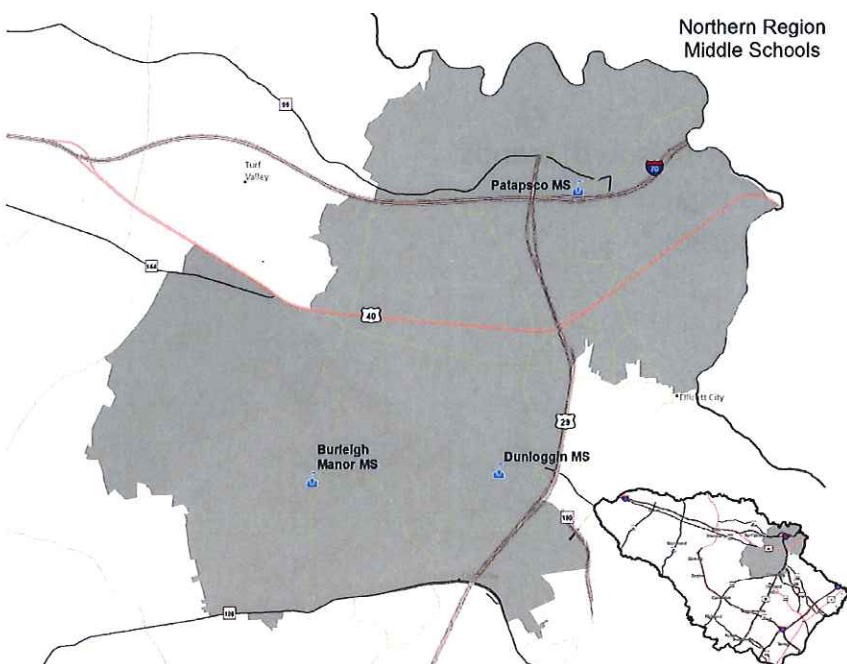
Need:

Enrollment exceeds 110 percent of regional capacity after 2020.

Strategy:

Monitor long-term needs.

Figure 4.10 Middle schools of the Northern Region



In the years beyond 2020, the Northern Region is projected to be above the 110 percent capacity utilization guideline. Dunloggin MS and Patapsco MS are scheduled for systemic renovations in the next few years. Additional capacity should be considered as part of these renovations or the use of temporary capacity may be needed. When continued growth in the adjacent Northeast Region is factored in with the needs of this region, the land bank site on Marriottsville Road will probably be needed to serve as a future middle school.

Table 4.10 Five year middle school utilization in the Northern Region

Northern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Burleigh Manor MS	771	779	99.0	868	779	111.4
Dunloggin MS	615	565	108.8	660	662	99.7
Patapsco MS	718	643	111.7	756	643	117.6
(Region MS Totals)	2104	1987	105.9	2284	2084	109.6

Middle Schools

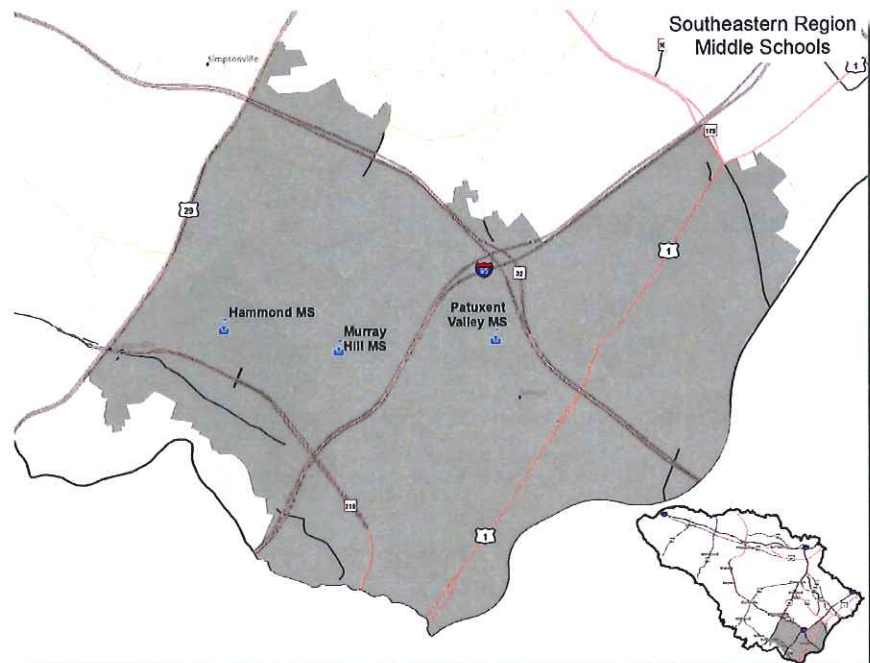
Southeastern Region

Need:

Enrollment growth is evident in the region.

Strategy:

Long-term growth trends in this region should be monitored.

Figure 4.11 Middle schools of the Southeastern Region

Hammond MS and Murray Hill MS are projected to exceed 110 percent capacity utilization in 2020. Relocatable classrooms are available at both schools, which would manage this crowding through 2020. The region will exceed 110 percent utilization in 2020 and enrollment will continue to gradually rise for the foreseeable future. Projected needs beyond this time period will be monitored.

Table 4.11 Five year middle school utilization in the Southeastern Region

Southeastern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Hammond MS	582	604	96.4	710	604	117.5
Murray Hill MS	624	662	94.3	792	662	119.6
Patuxent Valley MS	676	760	88.9	757	760	99.6
(Region MS Totals)	1882	2026	92.9	2259	2026	111.5

Middle Schools

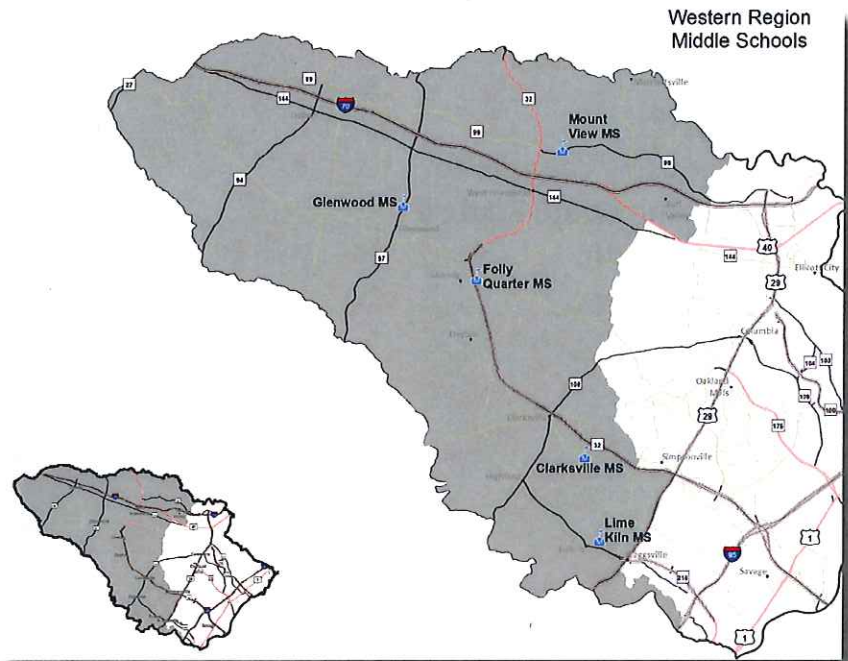
Western Region

Need:

Some capacity exists in this region.

Strategy:

Monitor long-term needs.

Figure 4.12 Middle schools of the Western Region

Capacity utilization in the region remains within targets throughout the projection. A land bank site in the northeastern end of this region on Marriottsville Road must be retained for a new middle school, which will ultimately relieve crowding in the Northern and Columbia West Regions.

Table 4.12 Five year middle school utilization in the Western Region

Western	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Clarksville MS	621	643	96.6	562	643	87.4
Folly Quarter MS	607	662	91.7	675	662	102.0
Glenwood MS	577	545	105.9	578	545	106.1
Lime Kiln MS	724	701	103.3	765	701	109.1
Mount View MS	743	798	93.1	823	798	103.1
(Region MS Totals)	3272	3349	97.7	3403	3349	101.6

High Schools

Columbia East Region

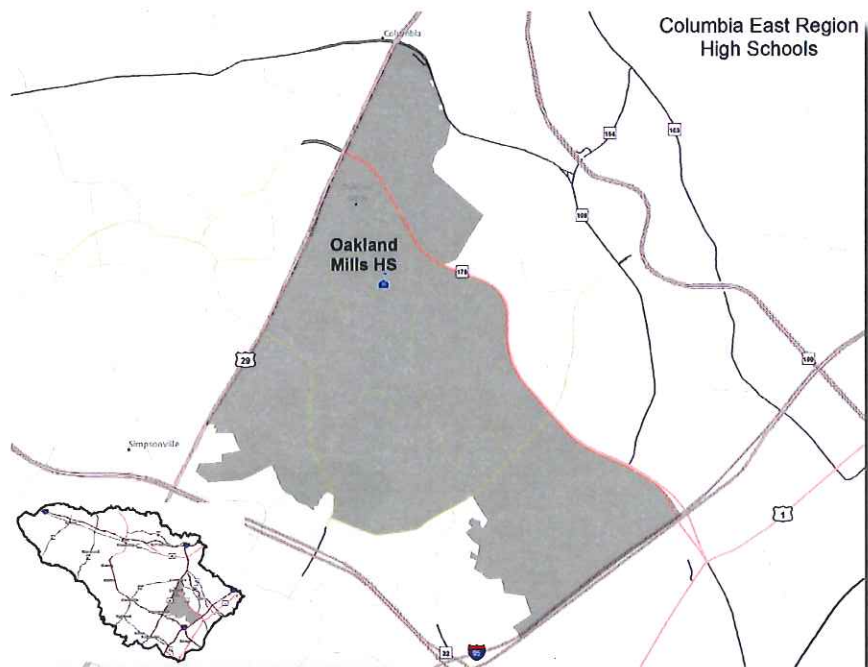
Need:

Some capacity exists in this region.

Strategy:

Consider using capacity to help accommodate Route 1 corridor growth.

Figure 4.13 High schools of the Columbia East Region



The Columbia East Region high school is Oakland Mills HS. Capacity exists at this school for the foreseeable future. Capacity may be utilized to relieve the Northeastern Region, which includes Long Reach HS and Howard HS. Long-term planning discussions are likely to be framed by future additions to the land bank.

Table 4.13 Five year high school utilization in the Columbia East Region

Columbia - East	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Oakland Mills HS	1101	1400	78.6	1164	1400	83.1

High Schools

Columbia West Region

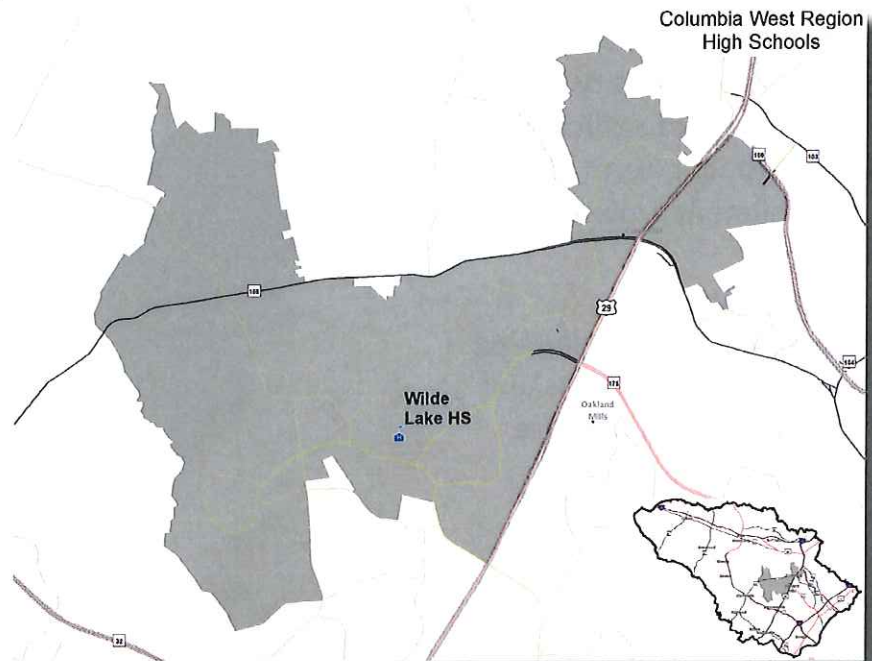
Need:

Capacity utilization is below 110 percent for Wilde Lake HS until 2027.

Strategy:

Monitor projections.

Figure 4.14 High schools of the Columbia West Region



The Columbia West Region high school is Wilde Lake HS. The projection for this school remains between 90–110 percent utilization until 2027. With only a few classrooms of remaining capacity, plans to redistrict students into Wilde Lake HS should be avoided unless absolutely necessary. This projection models the effect of the Columbia Town Center development without the adjustment presented in the addendum. Adequate capacity exists to accommodate growth at Wilde Lake HS until 2027.

Table 4.14 Five year high school utilization in the Columbia West Region

Columbia - West	2015		2020	
	Projected Pop.	Projected Capacity Utilization	Projected Pop.	Projected Capacity Utilization
Wilde Lake HS	1279	1424 89.8	1526	1424 107.2

High Schools

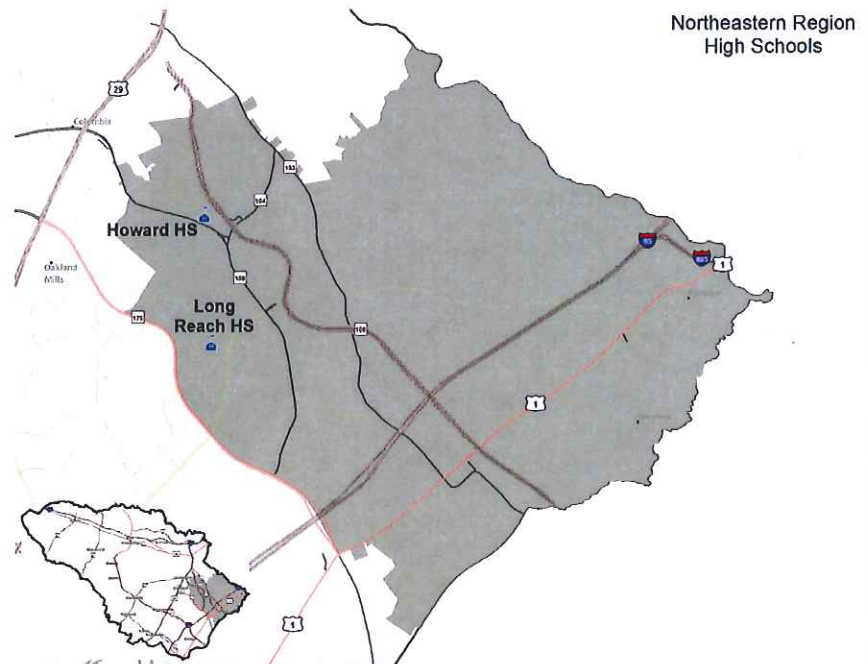
Northeastern Region

Need:

Significant enrollment growth is projected. Available capacity in this region is not sufficient to absorb long-term projected enrollment growth.

Strategy:

Evaluate capital planning options of additions and acquisition of a future school site.

Figure 4.15 High schools of the Northeastern Region

Howard HS and Long Reach HS serve the Northeastern Region. Howard HS already is exceeding 110 percent utilization. This fall the region will likely exceed 110 percent capacity utilization and the trend is expected to steadily worsen through the projection, exceeding 120 percent by 2017. The school system has added temporary capacity to both schools and the nine classroom modular building will be installed at Howard HS this summer. Movement of regional programs may be considered.

Projections indicate the eventual need for a new high school. For this reason, acquisition of a large school site to the land bank is necessary. A site should large enough for a high school. In the meantime, interim strategies such as redistricting and locations for regional programs and minor changes to school capacity should be revisited. Measures to delay the need for a new high school will save capital resources for other projects.

Table 4.15 Five year high school utilization in the Northeastern Region

Northeastern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Howard HS	1751	1420	123.3	2015	1420	141.9
Long Reach HS	1522	1488	102.3	2047	1488	137.6
(Region HS Totals)	3273	2908	112.6	4062	2908	139.7

High Schools

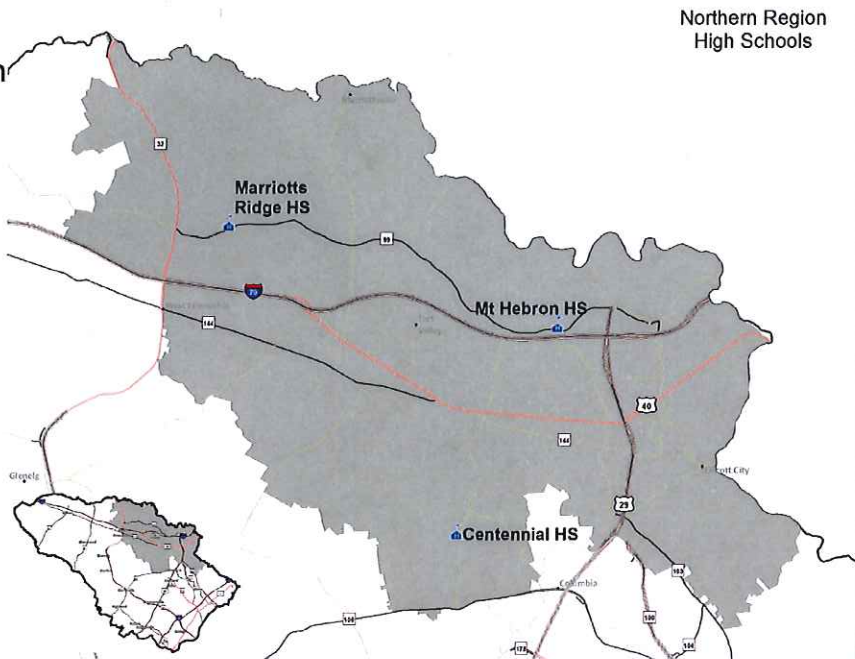
Northern Region

Need:

Capacity needs in the region have been addressed with the expansion of Mt. Hebron HS.

Strategy:

Monitor long-term needs.

Figure 4.16 High schools of the Northern Region

The Northern Region has balanced capacity utilization for most of the projection. Centennial HS and Mt. Hebron HS will need to be monitored given the projected utilization rises above 110 percent after 2017 and 2016. Capacity remains at Marriotts Ridge HS for this region and could potentially accommodate regional programs.

Table 4.16 Five year high school utilization in the Northern Region

Northern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Centennial HS	1455	1360	107.0	1690	1360	124.3
Marriotts Ridge HS	1209	1615	74.9	1420	1615	87.9
Mt Hebron HS	1504	1400	107.4	1765	1400	126.1
(Region HS Totals)	4168	4375	95.3	4875	4375	111.4

High Schools

Southeastern Region

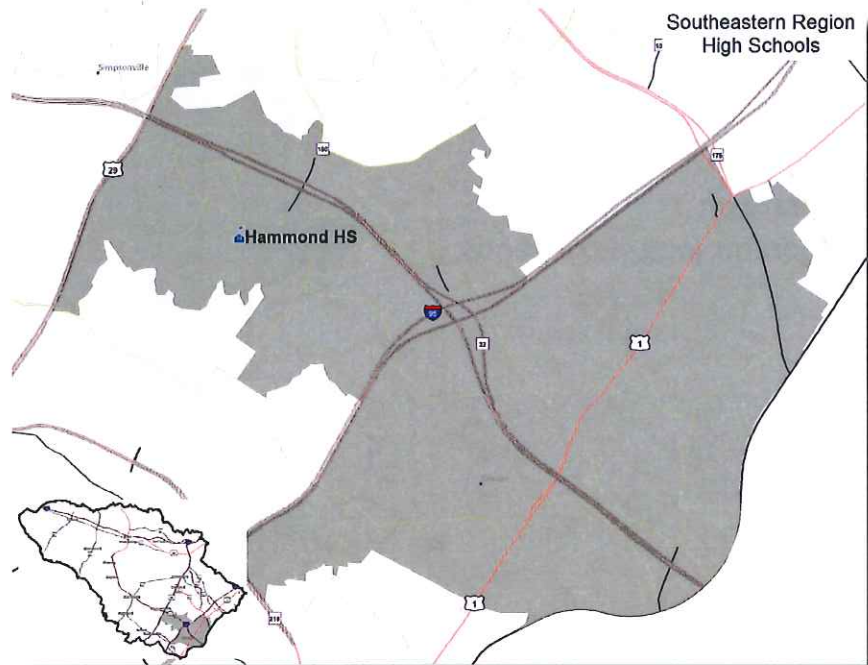
Need:

Capacity is adequate through 2017.

Strategy:

Monitor long-term needs.

Figure 4.17 High schools of the Southeastern Region



The Southeastern Region exceeds 110 percent capacity utilization in 2017 and steadily increases later in the projection. Perhaps some capacity may be realized during the renovation of Hammond HS, but the existing facility is not matched to projected growth later in the long-range planning period. This future growth supports the recommendations of land banking a high school site and adding plans for a facility to the long-range plan. In the meantime, interim strategies like redistricting, considering alternative locations for regional programs, and minor changes to school capacity should be revisited. If any measures can delay the need for a new high school, capital resources can be saved for other projects.

Table 4.17 Five year high school utilization in the Southeastern Region

Southeastern	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Hammond HS	1299	1220	106.5	1550	1220	127.0

High Schools

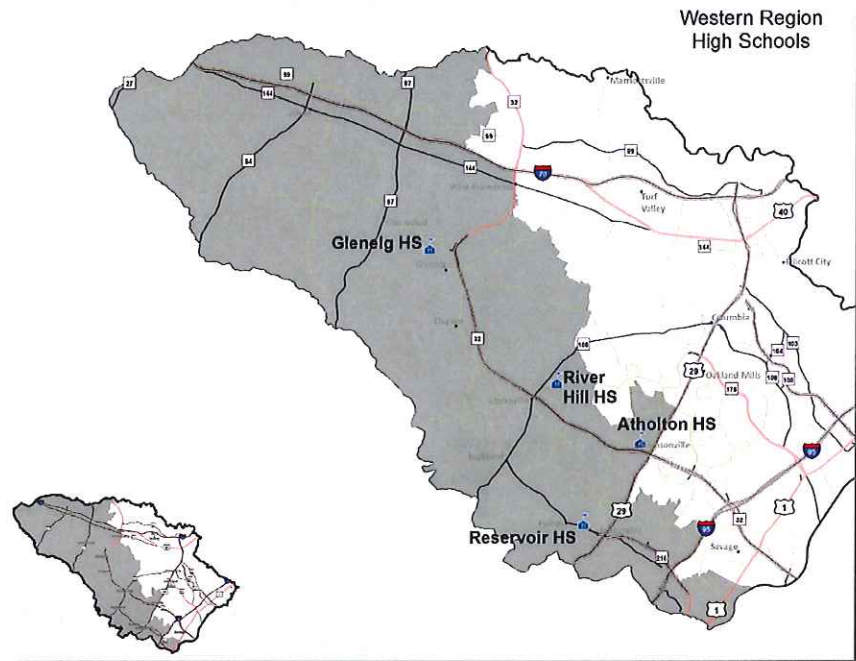
Western Region

Need:

Relief is needed at Reservoir HS after 2017.

Strategy:

Monitor long-term needs.

Figure 4.18 High schools of the Western Region

The Western Region does not exceed 110 percent capacity utilization until 2024, and no redistricting or major capital planning appears to be necessary through most of the decade. Reservoir HS and Atholton HS should be monitored because this projection indicates they will exceed 110 percent utilization in 2018 and 2017, respectively. Atholton HS capacity should also be re-evaluated at the end of the renovation this year. Some areas of the Reservoir HS attending area are part of the Route 1 corridor; eventually this growth may be addressed with a new high school.

Table 4.18 Five year high school utilization in the Western Region

Western	2015			2020		
	Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
Atholton HS	1447	1360	106.4	1623	1360	119.3
Glenelg HS	1268	1420	89.3	1277	1420	89.9
Reservoir HS	1510	1551	97.4	1894	1551	122.1
River Hill HS	1266	1488	85.1	1258	1488	84.5
(Region HS Totals)	5491	5819	94.4	6052	5819	104.0

Feasibility Study

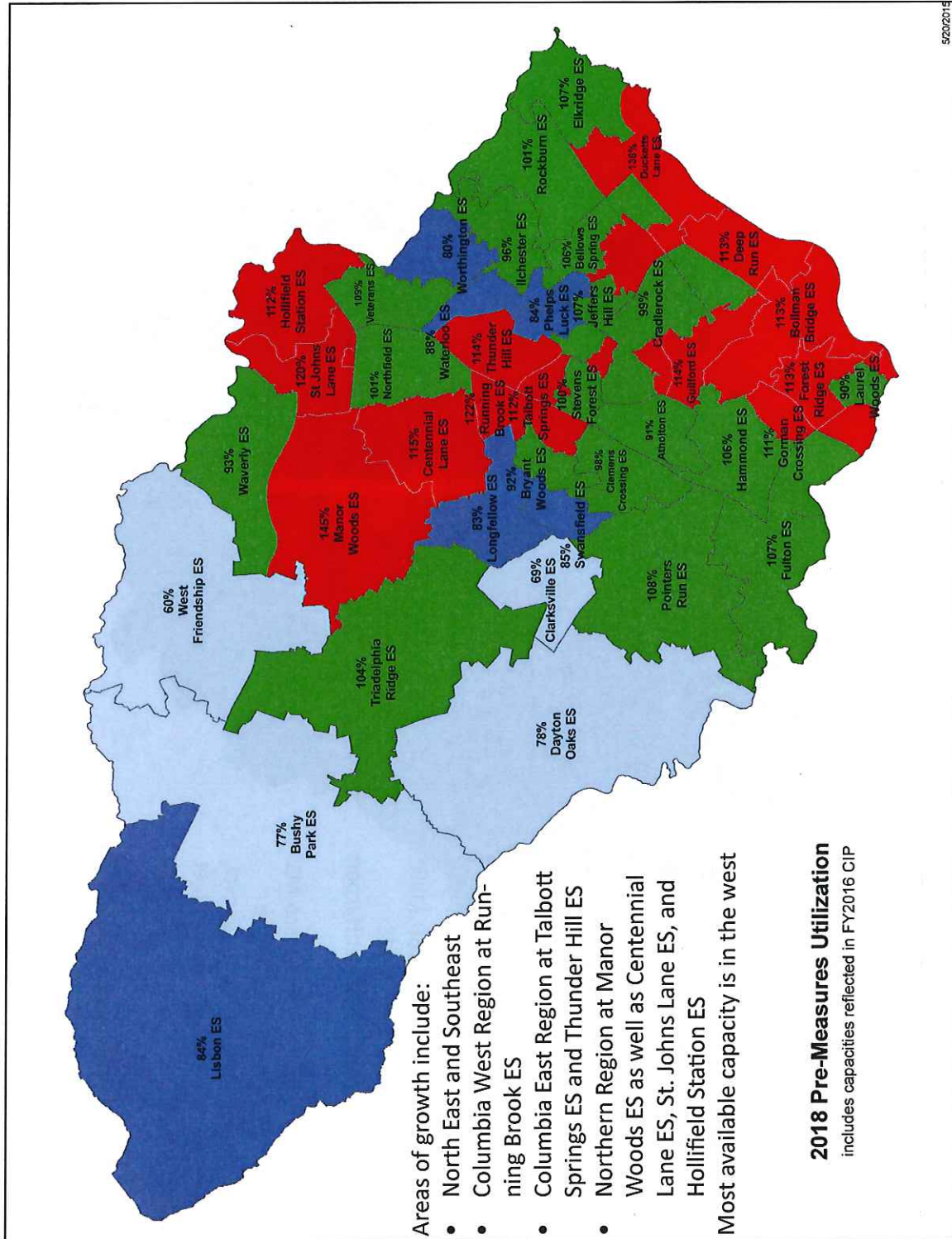
An Annual Review of Long-Term Capital
Planning and Redistricting Options

Foreseeable Redistricting

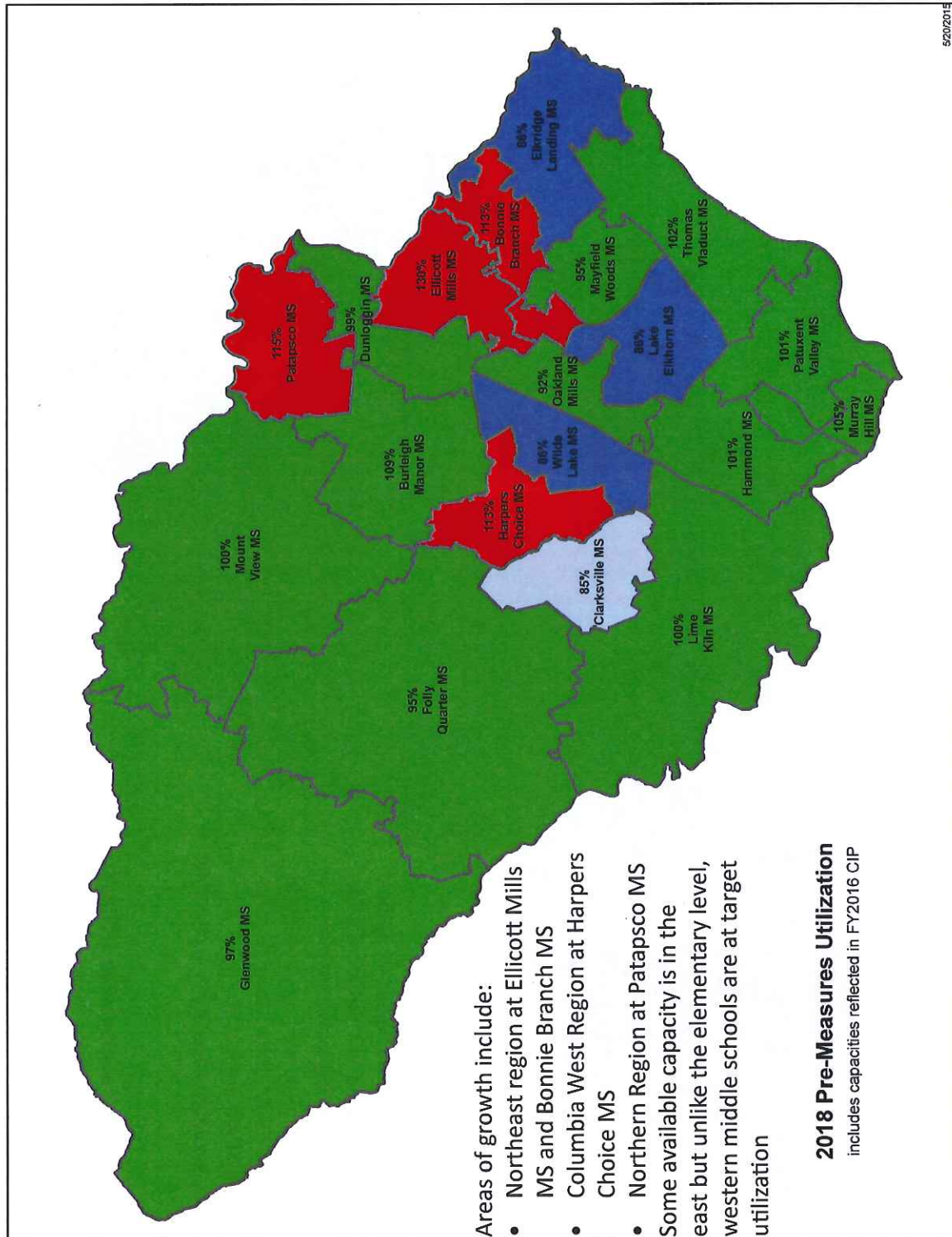
This report does not recommend any redistricting until 2017 when redistricting is needed to open ES #42. This would be conducted between June and November 2017 and take effect at the beginning of the 2018 school year.

June 2015

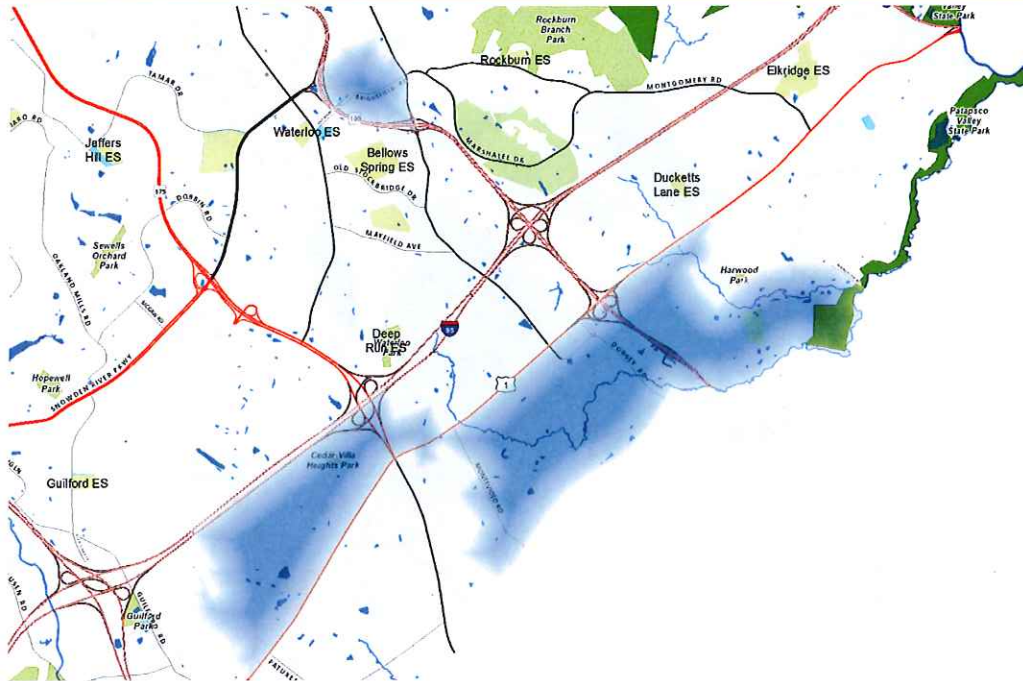
Foreseeable Elementary Redistricting



Foreseeable Middle Redistricting



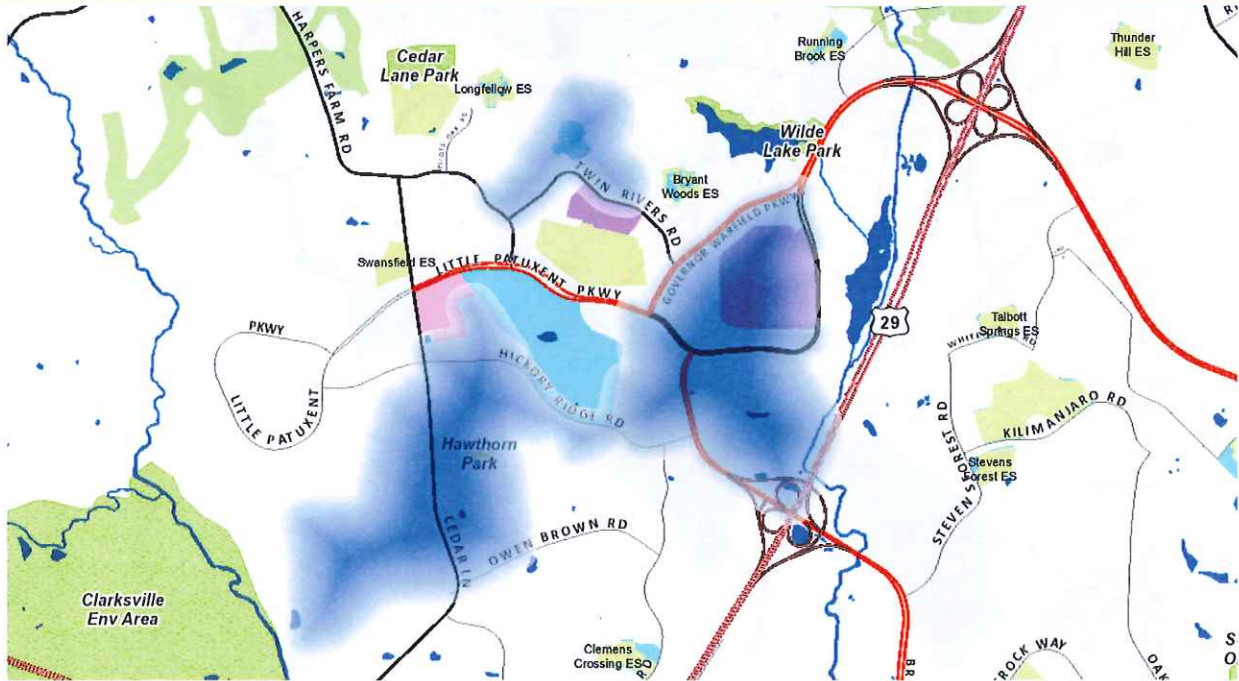
Elementary School Redistricting - ES # 42



Opening Elementary School #42 will allow relief of Ducketts Lane ES and other schools in the Northeast region. The school will be located adjacent to Thomas Viaduct MS. Any redistricting plan may involve a combination of schools including Bollman Bridge ES, Ducketts Lane ES, and Forest Ridge ES. Table 5.1 illustrates one possible scenario for testing purposes only. This plan was anticipated when the redistricting to open Ducketts Lane was planned, so most students come from Ducketts Lane ES. Ducketts Lane ES capacity utilization would be reduced from a projected 137 percent utilization to a projected 90 percent utilization, depending on regional program assignments. This plan considers neighborhoods like Oxford Square, Lennox Park, and Howard Square, as well as Cedars and Washington Manor for ES #42. Rockburn ES attending area has included a somewhat distant neighborhood, in the vicinity of Mission Road, which may also be considered for ES #42. This frees up Rockburn ES to receive the Brightfield area from Bellows Spring ES. Actual redistricting plans would be decided in the fall of 2017, allowing for further study of feasible redistricting in the June 2016 Feasibility Study.

Table 5.1		ES #42 Redistricting
Sending	Receiving	Appx. # Students
Bellows Spring	Rockburn	73
Ducketts Lane	New ES #42	384
Rockburn	New ES 42	151
Total		608

Elementary School Redistricting - Columbia West



The FY 2016 Long-Range Master Plan indicated a new elementary school may serve this area in 2025 as ES #44. The Howard County Planning Board has suggested this area be served by ES #43, which is slated for opening in 2023 in the Long Range Plan. Either way, funding constraints are likely to dictate a later opening. The Columbia schools study attached to the [2014 Feasibility Study](#) identified the best location for this school to be where the Faulkner Ridge Center building is presently located.

Since capacity is needed prior to any likely funding of this new school, an interim plan is needed. Interim Columbia West elementary school redistricting will take advantage of capacity in the region and is anticipated to occur in 2018, depending upon when the Swansfield addition opens. A recent addition at Running Brook ES is not sufficient to contain expected growth. Existing capacity at the other schools, including the addition at Swansfield ES, will facilitate redistricting within the region. Some small feeds are anticipated with interim redistricting, but they can be resolved when ES #44 opens.

Table 5.2. Interim Columbia West Elementary Redistricting

Sending	Receiving	Appx. # Students
Bryant Woods	Clemens Crossing	94
Bryant Woods	Longfellow	71
Clemens Crossing	Swansfield	110
Running Brook	Bryant Woods	148
Running Brook	Clemens Crossing	20
Total		443

Elementary School Redistricting - Northern and Western



New development of Turf Valley is projected to add 2,000 homes by 2024 and yield nearly 700 new ES students. This development is presently in the Manor Woods ES attending area, which is projected to exceed 110 percent utilization in 2016, and cannot serve the anticipated growth. ES #45, a new elementary school in or near Turf Valley, is eventually needed. Much of the attending areas for existing schools in the Northern and Western regions will be bused regardless of the school assignment, but a Turf Valley school could have an assigned walk area. Capital funding challenges are likely to further delay ES #45 which is already shown in the FY 2016 Long Range Master Plan for funding beginning in FY 2023 and completion likely in 2026.

Since the FY 2017 Long Range Master Plan is expected to shift projects further into the future, interim measures are necessary. Nearby West Friendship ES and Bushy Park ES



Future development is in the Manor Woods ES attending area which is projected to exceed 110% utilization in 2016.



West Friendship ES has approximately 135 open seats.

Elementary School Redistricting - Northern and Western



The second phase addition to Waverly ES will help relieve crowding in the Northern Region.



Bushy Park ES could contain Northern Region growth with some adjustments to other western attending areas.

have capacity, and a 100 seat addition has been planned for Waverly ES in the coming years. A number of scenarios have been evaluated. Many would require West Friendship to take on higher enrollment. Such plans would probably necessitate investment in wastewater treatment capacity and temporary classrooms at West Friendship ES.

Another interim strategy may borrow from the approach used between ES #41 and ES #42. In that case, the Mission Road area was assigned to Rockburn ES temporarily until new capacity opens in 2018 at ES #42. Staff has modeled a similar idea, which, would send new Turf Valley neighborhoods to Bushy Park ES. Adjustments among other western schools could create enough space at Bushy Park to contain this growth. A particular benefit of this plan is that West Friendship ES capacity is used, but the school would not be overcrowded, avoiding temporary capacity or other investment. Chronic excess capacity further west at Bushy Park ES and Dayton Oaks ES is also used. Such a plan requires fewer students to be reassigned than a plan that avoids creating such attendance "islands."

Table 5.3. Northern and Western Elementary Redistricting

Sending	Receiving	Appx. # Students
Bushy Park	West Friendship	82
Bushy Park	Dayton Oaks	111
Dayton Oaks	Triadelphia Ridge	50
Manor Woods ES	Bushy Park	210
Manor Woods ES	Waverly ES	44
Manor Woods ES	West Friendship	83
Triadelphia Ridge	Dayton Oaks	99
Waverly	West Friendship	44
Total		723

Middle School Redistricting



Thomas Viaduct ES opened this school year.

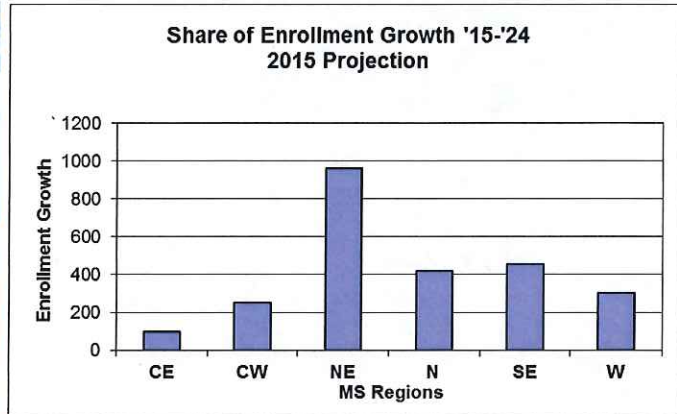


Figure 5.1 Middle school growth by region

The opening of Thomas Viaduct MS has eased the near term crowding concerns in the Route 1 corridor, particularly the Northeast Region. Future enrollment growth is expected. By 2024, the middle school level is projected to exceed 110 percent capacity utilization. The largest share of enrollment growth is in the northeast region, followed by the northern and southeast regions. By 2025, two of five middle schools in Northeast region will have significant overcrowding. The same will be true for two of the three Southeastern region middle schools. Site acquisition efforts are underway for MS #21, and an addition is planned for Ellicott Mills MS, but funding is not certain.

Feasible redistricting of approximately 600 students could bring more schools within target utilization for using only existing capacity. Small feeds could be reduced, especially if the redistricting is conducted with elementary redistricting to open ES #42. Such a plan does not suggest additions at Ellicott Mills MS and renovations at other schools are not necessary. Evaluation of plans will continue in future feasibility studies.



An addition is planned for Ellicott Mills MS in 2019. If deferred, some capacity exists in nearby regions.

High School Redistricting



Howard HS is in the region projected to receive the largest share of enrollment growth.

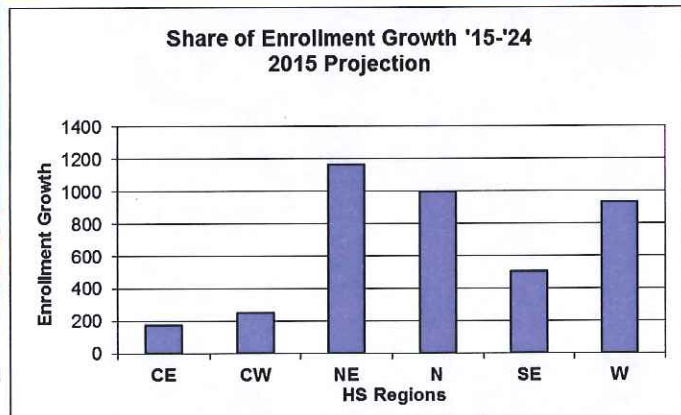


Figure 5.2 High school growth by region

Howard HS is experiencing overcrowding. Capacity needs are also projected for Long Reach HS and Hammond HS. The small amount of capacity at Oakland Mills HS is not sufficient to balance these needs. The trends eventually point to the need for a new high school. A land bank site is being sought for a high school, but even when a site is acquired it will be prudent to delay such a large capital investment until other options have been thoroughly vetted.

The long-range plan recommended is completion of HS #13 in 2027, but a funding delay is probable. As an interim measure, a nine classroom modular building will be installed at Howard HS. It is likely that the review of the current redistricting process may generate different options and alternatives. A broad evaluation of regional programming assignments or other measures could include consideration of existing capacity at four of the 12 high schools. Such a discussion does not mean a new high school is off the table, but it could bring relief from crowding much earlier than even the most optimistic HS #13 opening date.



Hammond HS serves the Southeast Region.



Atholton HS presently under renovation.

Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

Pre- and Post-Measure Charts

The effects of some scenarios tested for this report on capacity utilization are depicted in tabular form on the following pages. The tables are presented for each organizational level (elementary, middle, and high) using a pre-/post-measures format. The pre-measures format shows the effect of projected enrollment without any redistricting. The pre-measures format also shows FY 2016 capital projects as approved.

The post-measures format shows the impact of projected enrollment with some redistricting plans discussed in this document. These plans include elementary redistricting and a middle school redistricting scenario that uses existing capacity. It is premature to provide specifics since changes may develop before the June 2017 Feasibility Study. The post-measures format includes capital projects recommended in this document for the FY 2017 Capital Budget as shown in Table 3.2 on page 9. If these projects are not approved, other plans must be developed.

June 2015

Post-Measures
Aggregate Plan
Chart reflects May 2015 Projections, Board of Education's FY 2017 Requested capacities and estimated redistricting.
Capacity Utilization Rates with Proposed FY 2017 Capital Budget Projects - Not Test for APFO

		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27	
		Capacity	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	Proj % Util.	
Columbia - East		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Cradle Creek ES		398	398	398	416	104.5	392	98.5	395	99.2	393	96.2	379	95.2	395	99.2	406	102.0	422	106.0	436	109.5	
Jefferson Hill ES		421	421	421	464	110.2	454	107.8	451	107.1	447	106.2	445	105.7	453	107.6	464	110.2	470	111.6	477	113.3	
Phelps Luck ES		616	616	616	652	105.9	631	102.3	622	100.8	615	100.8	606	99.5	615	101.1	626	102.9	633	102.9	639	104.5	
Stevens Forest ES		399	399	399	401	100.5	405	101.5	400	100.3	397	99.5	419	105.0	429	107.5	434	108.5	425	106.5	433	108.5	
Talbot Springs ES		377	377	377	431	114.3	413	114.9	426	113.0	427	113.3	424	112.5	426	113.0	430	114.1	438	116.2	445	118.6	
Thunder Hill ES		509	509	509	568	111.6	586	115.1	583	114.5	595	118.9	586	115.1	598	119.5	611	121.1	623	122.4	631	124.0	
Region Totals		2720	2720	2720	2832	104.1	2801	103.0	2777	102.1	2770	101.8	2811	103.3	2828	104.0	2864	105.3	2942	107.1	2955	108.6	
Columbia - West		361	361	361	326	90.3	331	91.7	317	87.8	332	92.0	349	96.7	362	100.3	375	103.9	386	106.9	397	110.0	
Bryant Woods ES		521	521	521	500	96.0	501	96.2	519	99.6	548	105.2	581	111.5	603	115.7	631	121.1	658	126.3	675	129.6	
Clemens Crossing ES		512	512	512	430	84.0	418	81.6	499	97.5	503	96.2	507	99.0	512	100.0	521	101.8	533	104.1	540	105.5	
Longfellow ES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
New ES #44		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Running Brook ES		515	515	515	568	110.3	590	114.6	641	123.5	680	131.2	708	138.3	743	144.8	775	150.2	805	155.5	836	161.6	
Swansfield ES		521	521	521	534	102.5	520	99.8	520	99.8	520	99.8	520	99.8	520	99.8	520	99.8	520	99.8	520	99.8	
Region Totals		2430	2430	2430	2358	97.0	2360	97.3	2437	96.3	2485	98.2	2562	101.3	2631	104.0	2710	107.1	2840	112.3	2906	108.8	
Northeastern		751	751	751	688	91.6	733	97.6	728	96.9	772	102.8	813	108.3	840	111.9	829	110.4	809	107.7	794	105.7	
Bellevue Spring ES		772	772	772	772	100.0	772	100.0	772	100.0	772	100.0	772	100.0	772	100.0	772	100.0	772	100.0	772	100.0	
Deep Run ES		669	669	669	684	102.1	689	102.8	689	102.8	689	102.8	689	102.8	689	102.8	689	102.8	689	102.8	689	102.8	
Duckett Lane ES		760	760	760	815	107.2	817	107.5	816	107.4	833	109.6	840	110.5	854	112.4	866	113.9	872	114.6	883	116.2	
Elkridge ES		653	653	653	682	104.4	665	100.3	635	97.3	624	95.6	618	94.6	624	95.6	630	96.5	639	100.9	650	102.9	
Ilchester ES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
New ES #42		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Rockburn ES		672	672	672	695	103.4	695	103.4	695	103.4	695	103.4	695	103.4	695	103.4	695	103.4	695	103.4	695	103.4	
Rockburn ES		788	788	788	868	110.2	870	110.4	865	109.8	836	106.1	811	102.9	822	104.3	843	107.0	869	110.3	875	111.0	
Veterans ES		663	663	663	663	100.0	663	100.0	663	100.0	663	100.0	663	100.0	663	100.0	663	100.0	663	100.0	663	100.0	
Waterloo ES		590	590	590	524	88.8	502	85.1	477	80.9	472	80.4	473	80.9	475	80.5	475	80.5	475	80.5	475	80.5	
Washington ES		638	638	638	637	100.0	637	100.0	637	100.0	637	100.0	637	100.0	637	100.0	637	100.0	637	100.0	637	100.0	
Region Totals		5318	5318	5318	5106	96.0	5369	100.9	5351	98.9	5673	106.7	6043	113.6	6243	117.2	6452	120.8	6704	126.1	6954	130.8	
Northern		647	647	647	705	109.0	737	113.9	748	115.6	769	118.9	769	118.9	774	119.6	780	120.6	783	121.0	789	121.9	
Centennial Lane ES		694	694	694	725	104.5	757	109.1	781	112.5	809	116.6	834	120.2	866	124.8	892	128.5	913	131.6	938	136.2	
Hofffield Station ES		681	681	681	681	100.0	681	100.0	681	100.0	681	100.0	681	100.0	681	100.0	681	100.0	681	100.0	681	100.0	
Manor Woods ES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
New ES #45		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Northfield ES		700	700	700	684	97.7	700	100.0	712	101.7	717	102.4	731	104.4	746	106.6	756	108.0	770	110.0	786	113.0	
St. Johns Lane ES		612	612	612	612	100.0	612	100.0	612	100.0	612	100.0	612	100.0	612	100.0	612	100.0	612	100.0	612	100.0	
Waverly ES		638	638	638	654	102.7	620	97.2	643	87.1	630	98.4	618	96.3	622	97.2	631	98.5	641	100.3	654	102.5	
Region Totals		3972	3972	4072	4072	102.5	4398	110.7	4271	104.9	4339	108.6	4405	108.2	4506	110.7	4590	112.7	4674	114.8	4793	117.8	
Southeastern		424	424	424	380	89.6	397	93.6	389	91.7	395	93.4	399	94.1	405	95.5	406	95.8	412	97.2	420	99.1	
Alhollon ES		666	666	666	738	110.8	758	113.8	755	113.4	778	116.8	796	119.5	816	122.5	829	124.5	839	126.0	847	127.2	
Bolton Bridge ES		669	669	669	669	100.0	669	100.0	669	100.0	669	100.0	669	100.0	669	100.0	669	100.0	669	100.0	669	100.0	
Forest Ridge ES		700	700	700	725	103.6	753	107.5	759	108.3	786	112.3	793	113.3	810	115.7	808	115.4	841	120.1	855	123.2	
Gorman Crossing ES		465	465	465	465	100.0	465	100.0	465	100.0	465	100.0	465	100.0	465	100.0	465	100.0	465	100.0	465	100.0	
Guilford ES		653	653	653	653	100.0	653	100.0	653	100.0	653	100.0	653	100.0	653	100.0	653	100.0	653	100.0	653	100.0	
Hammond ES		640	640	640	556	86.9	576	90.0	577	90.2	553	86.4	552	86.3	563	88.0	563	88.0	566	88.4	589	92.0	
Laurel Woods ES		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
New ES #43		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Region Totals		4217	4217	4217	4297	101.9	4464	105.9	4492	106.5	4573	108.4	4638	110.0	4731	112.2	4788	113.5	4875	115.5	4979	117.8	
Western		788	788	788	604	76.6	612	77.7	625	79.3	702	89.1	790	100.3	839	106.5	893	113.3	945	119.9	927	117.6	
Bushy Park ES		612	612	612	457	74.7	442	72.0	472	76.8	427	69.6	430	70.3	430	70.3	435	71.1	435	71.1	435	71.1	
Clarksville ES		788	788	788	808	102.5	834	105.8	850	107.9	861	109.3	878	111.4	875	111.0	884	112.2	866	109.9	865	109.8	
Dayton Oaks ES		527	527	527	415	78.7	430	81.6	447	84.8	444	84.3	447	84.8	446	84.6	446	84.6	471	83.4	465	88.8	
Fulton ES		744	744	744	738	99.2	764	102.7	808	108.6	826	111.0	855	114.9	898	120.7	923	124.1	918	123.4	891	119.8	
Libson ES		581	581	581	561	96.6	568	97.8	568	97.8	568	97.8	568	97.8	568	97.8	568	97.8	568	97.8	568	97.8	
Pointers Run ES		414	414	414	271	65.5	264	63.8	388	93.7	377	91.1	391										

'A' includes additions as reflected in FY 2017 CIP for grades K-5
'NS' New School proposed in FY 2017 Capital Budget

Pre-Measures		HIGH SCHOOLS - Data for Demonstrative Purposes Only																							
		Capacity Utilization Rates with Board of Education's Approved FY 2016 Capital Budget Projects - Not Test for APFO																							
Chart reflects May 2015 Projections, Board of Education's FY 2016 approved capacities, and no redistricting.																									
	Capacity	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27			
		Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
Columbia - East	2016	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400		
Oakland Mills HS	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400		
Columbia - West	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424		
Wildlife Lake HS	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424		
Northeastern	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420		
Howard HS	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488		
Long Reach HS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
New HS #13	NS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Region HS Totals	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908		
Northern	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360		
Centennial HS	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615		
Marionetta Ridge HS	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400		
Mt Hebron HS	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375		
Region HS Totals	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375		
Southeastern	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220		
Hammond HS	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360		
Western	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360		
Altholton HS	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420		
Glenelg HS	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551		
Reservoir HS	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488		
River Hill HS	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819		
Region HS Totals	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146		
Countywide Totals	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146		
NS New School proposed in FY 2016 Capital Budget																									

Post-Measures		HIGH SCHOOLS - Data for Demonstrative Purposes Only																								
Aggregate Plan		Capacity Utilization Rates with Proposed FY 2017 Capital Budget Projects - Not Test for APFO																								
Chart reflects May 2015 Projections. Board of Education's FY 2017 Requested capacities and estimated redistricting.																										
	Capacity	2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2028-27		
		1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1263	90.2
Columbia - East																										
Oakland Mills HS		1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
Columbia - West																										
Wild Lake HS		1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424	1424
Northeastern																										
Howard HS		1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420
Long Reach HS		1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488
New HS #13	NS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Region HS Totals		2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908	2908
Northern																										
Centennial HS		1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360
Mariotti Ridge HS		1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615	1615
Mt Hebron HS		1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
Region HS Totals		4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375	4375
Southeastern																										
Hammond HS		1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220	1220
Western																										
Anolton HS		1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360	1360
Glenn HS		1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420	1420
Reservoir HS		1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551	1551
River Hill HS		1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488
Region HS Totals		5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819	5819
Countywide Totals		17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146	17146
*NS New School proposed in FY 2017 Capital Budget																										

